

### CAPITAL IMPROVEMENT PROGRAM



**FISCAL YEARS 2015 - 2019** 



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### Office of Financial Management and Budget

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December 1, 2014 Commissioner Shelley Vana, Mayor and Members of the Board of County Commissioners

RE: Capital Improvement Program - Fiscal Years 2015-2019

The adopted Capital Budget for FY 2015, including interfund transfers and debt service, can be divided into the following categories of appropriations:

	Ad Valorem	Other New Funds	Carryover Funds	Total
General Government	\$17,075,312	\$14,711,040	\$177,014,761	\$208,801,113
Street and Drainage	0	475,000	9,728,862	10,203,862
Criminal Justice Facilities	0	239,612	8,472,085	8,711,697
Environmental Land &	250,000	17,055,561	16,346,679	33,652,240
Parks and Recreation	1,000,000	5,284,657	26,845,829	33,130,486
County Library	0	430,391	16,581,556	17,011,947
Fire-Rescue	0	0	33,128,821	33,128,821
Five Year Road Program	0	41,347,031	341,482,078	382,829,109
Airports	0	120,985,177	120,017,144	241,002,321
Water Utilities	0	47,438,288	213,443,897	260,882,185
Totals	\$18,325,312	\$247,966,757	\$963,061,712	\$1,229,353,781

The Capital Budget for FY 2015 (net of Reserves and Transfers) has increased \$18 million, or approximately 1.46%. The Five Year Capital Improvement Program for FY 2015-2019 totals \$1.1 billion as compared to \$931 million last year (FY 2014-2018), an increase of \$168 million or 18%.

Projects for Facilities Development and Operations (FD&O), Parks and Recreation, and Water Utilities are the most significant contributing factor for the increase. FD&O's projects increased by \$98 million mainly due to the addition of the Convention Center Parking Garage (\$58.4 million), the migration of the radio system (\$26 million) and the new Sheriff's Office Shooting Range (\$9.3 million). The first two projects are projected to use non Ad Valorem funding.

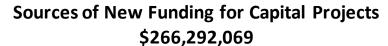
In previous years, Parks and Recreation did not include projects requiring Ad Valorem funding in the out years. The inclusion of these projects accounts for \$29.6 million of the \$36 million increase to Parks and Recreation. The additional \$5.6 million is due to an increase in projected impact fee revenue. Water Utilities is transitioning from a growth utility to a sustainable utility, so the focus of the Department's CIP has shifted from expansion projects to system-wide repair and replacement. Projects such as the Wastewater Collection System Extension (\$19.5 million) and improvements to water treatment plants (\$12.3 million) account for most of the \$34 million increase in the CIP.

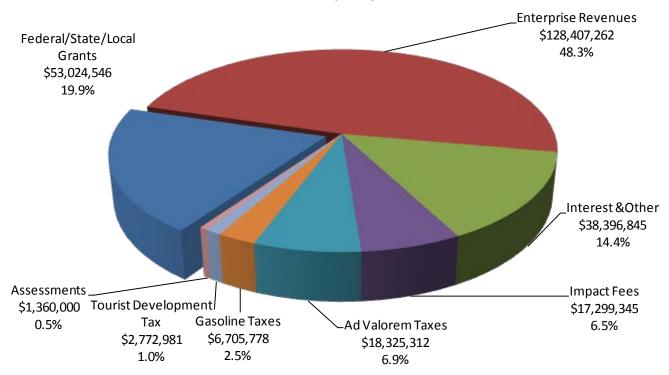
The FY 2019 Five Year Road Program projections (with the exception of annual allocations) are not included in this Capital Improvement Program. The Five Year Road Program update was adopted July 22, 2014 and includes projections for FY 2015-2018 as well as a reallocation of gas tax funding to Palm Tran and the County Transportation Trust Fund.

FY 2015 is the base year for projecting funding requirements for the Five Year Capital Improvement Element of the Comprehensive Plan. Administration, the 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 FY 2015-2019 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 \$1.23 billion FY 2015 Capital Budget consists of \$266.29 million in new revenue for projects and anticipated carryovers of \$963.06 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 2015 is \$382.8 million, which includes funds carried forward from the prior year (\$341.5 million, 89.2%), local option gas tax (\$6.7 million, 1.8%), impact fees (\$12.6 million, 3.3%), as well as federal/state grants, state shared revenues, and interest (\$22 million, 5.7%).

### **Major Capital Projects**

Major new projects or new funding included in the FY 2015 Adopted Budget include:

<u>Department</u>		Y 2015 nillions)
General Government	Countywide Building Renewal and Replacement (R&R) Countywide Parks Facility R&R Airport Center Renovation	3.8 1.1 13.9
	Constitutional Facility Improvements	1.0
	Convention Center Parking Garage	58.4
	Roger Dean Stadium R&R	1.6
	E-Mail Archive and Ediscovery Replacement Fiber Build-out of Enterprise Network	0.5 0.6
	Network Equipment and Vendor Support	0.6
	Notwork Equipment and Vender Support	0.7
Engineering – Roads*	Silver Beach Rd/East of Congress Ave to Old Dixie Hwy	3.1
	60 <sup>th</sup> St/West of RPB Blvd to East of RPB Blvd	5.6
	Northlake Blvd/Seminole Pratt Whitney Rd to Coconut Blvd	
	Seminole Pratt Whitney Rd/Orange Blvd to Northlake Blvd	
	Seminole Pratt Whitney Road and Northlake Blvd Bridges – Countywide	3.5 4.0
	CR 880 (Old SR 80) Rehabilitation/Heavy Maintenance	3.2
*The above list is based on the July tentatively scheduled for December 2 <sup>nd</sup>	22, 2014 update. An update to the Five Year Road Pr with a final hearing on December 16 <sup>th</sup> .	ogram is
Environmental Resources	Juno Beach Shore Protection	1.3
	North Boca Shore Protection	0.5
	South Boca Shore Protection	0.5
Parks & Recreation	Riverbend/Reese Grove Park Phase III	1.0
	John Prince Park Improvements Phase IV	1.0
	Morikami Museum and Japanese Garden Expansion	1.2
	Osprey Point Golf Course Clubhouse Expansion	0.9
	Veteran's Memorial Park Improvements	0.7
	Waterway Park	0.6
Library	Tequesta Library – Roof Replacement	0.4
	Tequesta Library – A/C Repair/Replacement	0.1
	New Technology	0.1
	South Bay – A/C Replacement	0.1
Airports	All Airports-Design and Engineering	2.0
	Lantana Airport – Improvements	2.0
	PBIA Terminal Improvements	0.6
	PBIA Land Acquisition	0.5
	PBIA Building 1475 Roof Repairs	0.4

<u>Department</u>	Project Description	(\$millions)
Water Utilities	Asset Management – Wastewater Lift Station Rehab Western Region Water Distribution System Rehab	5.0 5.0
	Asset Management – Wastewater Collection Pipe Reh	nab 4.3
	Asset Management – Water Distribution System Reha	b 4.0
	Southern Region Water Reclamation Facility Improven	nent 3.2

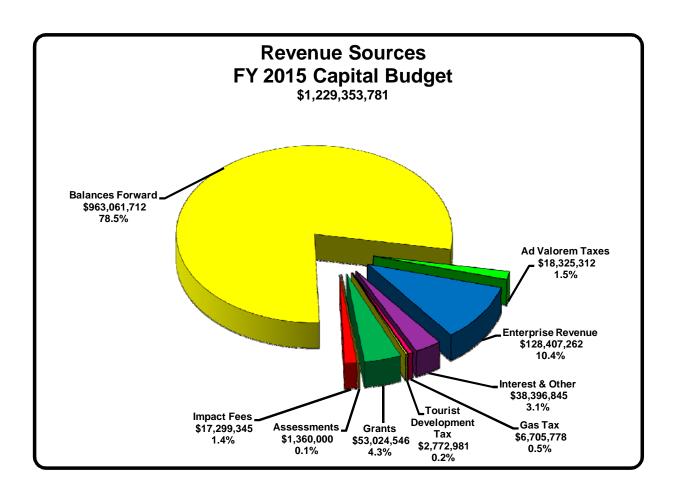
The following charts and graphs provide a summary of the FY 2015 Capital Budget.

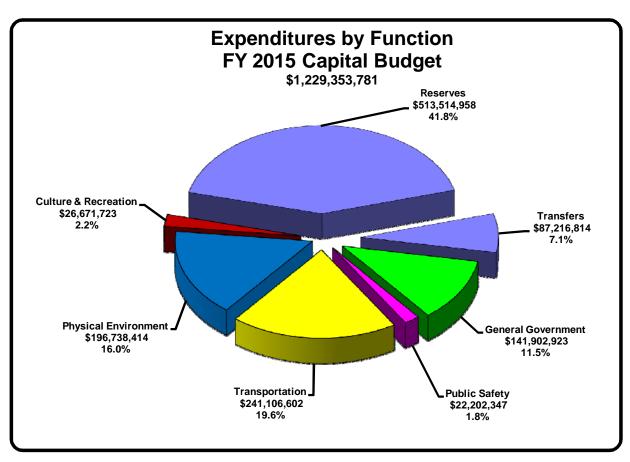
Respectfully submitted,

Robert Weisman County Administrator

# FY 2015 CAPITAL BUDGET REVENUES & APPROPRIATIONS BY CATEGORY

	Criminal	Environ.	Fire	General	County	Parks and	Five Year	Street &		Water	
Revenues	Justice	Land & Bchs.	Rescue	Gov't	Library	Recreation	Road Program	Drainage	Airports	Utilities	Total
Ad Valorem Taxes	0\$	\$250,000	0\$	\$17,075,312	<b>0</b> \$	\$1,000,000	\$	<b>0</b> \$	0\$	\$	\$18,325,312
Enterprise Revenue	0	0	0	0	0	0	0	0	83,153,494	45,253,768	128,407,262
Interest & Other	(12,611)	5,073,481	0	13,447,486	(22,652)	1,859,737	17,343,404	(25,000)	715,000	18,000	38,396,845
Gas Tax	0	0	0	0	0	0	6,705,778	0	0	0	6,705,778
Grants	0	9,209,099	0	0	0	743,920	4,648,324	0	37,116,683	1,306,520	53,024,546
Assessments	0	0	0	0	0	0	0	500,000	0	860,000	1,360,000
Impact Fees	252,223	0	0	1,263,554	453,043	2,681,000	12,649,525	0	0	0	17,299,345
Loan/ Bonds Proceeds	0	0	0	0	0	0	0	0	0	0	0
Tourist Development Tax	0	2,772,981	0	0	0	0	0	0	0	0	2,772,981
Balances Forward	8,472,085	16,346,679	33,128,821	177,014,761	16,581,556	26,845,829	341,482,078	9,728,862	120,017,144	213,443,897	963,061,712
Total Revenue	\$8,711,697	\$33,652,240	\$33,128,821	\$208,801,113	\$17,011,947	\$33,130,486	\$382,829,109	\$10,203,862	\$241,002,321	\$260,882,185	\$1,229,353,781
Appropriations											
Projects	\$6,205,298	\$30,508,873	\$15,997,049	\$141,902,923	\$8,931,055	\$17,740,668	\$86,984,396	\$796,169	\$153,326,037	\$166,229,541	\$628,622,009
Transfers	0	744,884	14,553,918	13,186,297	0	105,754	1,027,375	0	36,440,586	21,158,000	87,216,814
Reserves	2,506,399	2,398,483	2,577,854	53,711,893	8,080,892	15,284,064	294,817,338	9,407,693	51,235,698	73,494,644	513,514,958
Total Appropriations	\$8,711,697	\$33,652,240	\$33,128,821	\$208,801,113	\$17,011,947	\$33,130,486	\$382,829,109	\$10,203,862	\$241,002,321	\$260,882,185	\$1,229,353,781





### FY 2015 Capital Budget Capital Projects by Type

Project Type	Actual FY 2013	Budget FY 2014	Estimate FY 2014	Budget FY 2015
Criminal Justice	9,158,038	24,833,215	1,295,477	8,711,697
Environmental Lands & Beaches	17,776,543	44,143,575	7,102,605	33,652,240
Fire Rescue	1,058,760	37,047,558	641,342	33,128,821
General Government	26,495,781	147,975,603	27,434,325	208,801,113
County Library	5,844,905	20,302,038	2,132,342	17,011,947
Parks and Recreation	18,752,250	36,634,826	5,016,032	33,130,486
Five Year Road Program	54,924,731	396,881,950	20,019,521	382,829,109
Streets & Drainage (MSTU's)	1,197,324	9,882,752	238,002	10,203,862
Airports	34,061,254	249,015,051	8,689,628	241,002,321
Water Utilities	31,854,960	244,918,539	7,827,399	260,882,185
Total	\$201,124,546	\$1,211,635,107	\$80,396,673	\$1,229,353,781

## PALM BEACH COUNTY SUMMARY OF NEWLY APPROVED FUNDING FOR PROJECTS FISCAL YEAR 2015 BUDGET BY REVENUE SOURCE (\$ in 1,000)

### **DEPARTMENT SUMMARY**

	Ad Valorem Taxes	Enterprise Revenues	Gas Tax	Grants	Impact Fees	Interest & Other	Loan/Bonds Droceeds	Tourist Development Tax	Total Budget
General Government Projects									
Facilities Development and Operations Information Systems Services Misc/ Non Departmental Specific	6,725 3,900					1,000	67,314	9,180	84,219 3,900 0
Total General Government Projects	10,625	0	0	0	0	1,000	67,314	9,180	88,119
County Library Environmental Resources Management Five Year Road Program	1,188		10,266	2,231	40,620	120 723		2,781	1,188 3,151 53,840
Parks and Recreation	1,001				7,100	1,065			9,166
TOTAL TAX SUPPORTED DEPTS	13,064	0	10,266	2,231	47,720	2,908	67,314	11,961	155,464
<b>Enterprise Funds:</b> Airports Water Utilities		5,745				200			6,245 47,700
Total Enterprise Funds	0	53,445	0	0	0	200	0	0	53,945
Total FY 2015 CIP	13,064	53,445	10,266	2,231	47,720	3,408	67,314	11,961	209,409

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 2015.

The CIP, Fiscal Years 2015 - 2019, 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:

### **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 12. Fire Rescue Element FRE **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
- 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 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.
- **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).

### 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.

### **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. <u>Essential</u>: 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. <u>Necessary</u>: 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. <u>Desirable</u>: 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.

### RELATIONSHIPS BETWEEN THE OPERATING AND CAPITAL BUDGETS

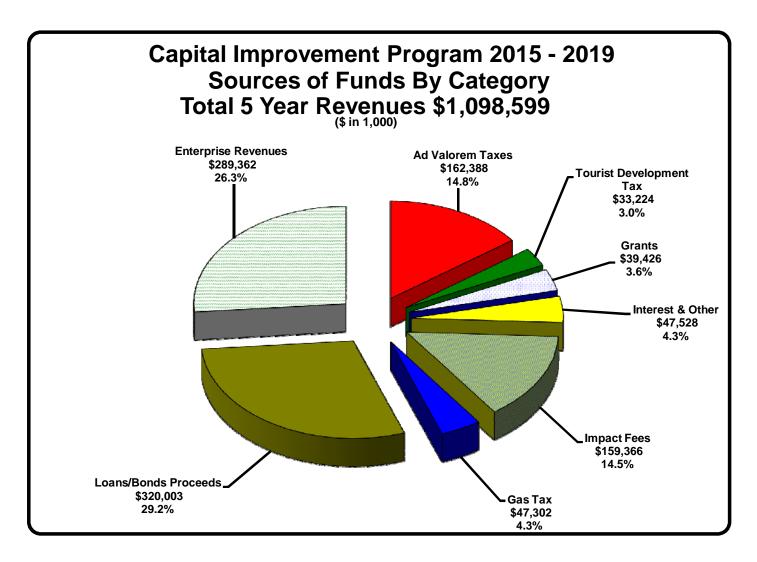
There are many features that distinguish Palm Beach County's Operating budget from the Capital budget. The Operating budget includes expenses that are generally of a recurring nature and are appropriated for one year only. It provides for all County services, but does not result in major physical assets 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 2015 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 2015 to FY 2019 Capital Improvement Program. However, only the FY 2015 budget has been adopted by the Board.



Revenues for the Capital Improvement Program come from several sources of which Ad Valorem Taxes represent only 14.8%. 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.

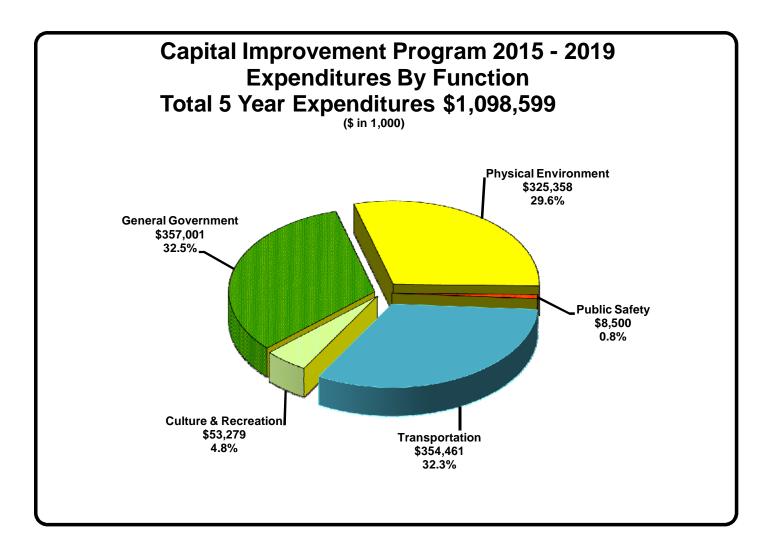
Enterprise Revenue is income generated through charges and fees collected to support Enterprise Fund operations.

Note: Provides a Summary of FY 2015 - 2019 CIP. Only current budget year has been legally adopted by the Board.

CAPITAL IMPROVEMENT PROGRAM FUNDING SOURCES FOR PROJECTS FISCAL YEARS 2015 - 2019 (\$ in 1,000)

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	Approved		Estimated			Total
FISCAL YEARS	2015	2016	2017	2018	2019	5 Years
FUNDING SOURCES						
Ad Valorem Taxes	13,064	66,69	35,183	28,462	25,680	162,388
Enterprise Revenues	53,445	99,834	48,473	45,610	42,000	289,362
Gas Tax	10,266	15,959	7,559	8,859	4,659	47,302
Grants	2,231	11,008	6,012	12,175	8,000	39,426
Impact Fees	47,720	21,856	57,321	25,625	6,844	159,366
Interest & Other	3,408	30,313	4,091	5,101	4,615	47,528
Loan/Bonds Proceeds	67,314	71,527	28,400	121,397	31,365	320,003
Tourist Development Tax	11,961	4,774	4,775	8,007	3,707	33,224
TOTAL REVENUES	209,409	315,270	191,814	255,236	126,870	1,098,599



**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 2015-2019.

**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: Environmental Resources 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 2015 - 2019

(\$ in 1,000)

### **DEPARTMENT SUMMARY**

	Approved		Estimated	P		Total
FISCAL YEARS	2015	2016	2017	2018	2019	5 Years
Engineering and Public Works	0	16,300	0	0	0	16,300
Facilities Development and Operations	84,219	77,257	46,399	34,198	43,778	285,851
Information Systems Services	3,900	8,825	6,375	4,505	0	23,605
Miscellaneous/ Non-Department	0	18,030	2,540	8,405	2,270	31,245
Total General Government Projects	88,119	120,412	55,314	47,108	46,048	357,001
County Library	1,188	0	0	0	0	1,188
Environmental Resources Management	3,151	5,649	5,407	5,135	3,814	23,156
Fire Rescue	0	0	2,900	3,000	2,600	8,500
Five Year Road Program	53,840	34,349	59,909	113,309	4,659	266,066
Parks and Recreation	9,166	13,878	9,749	9,649	9,649	52,091
TOTAL TAX SUPPORTED DEPTS.	155,464	174,288	133,279	178,201	66,770	708,002
Enterprise Funds:						
Airports	6,245	30,885	12,355	24,285	14,625	88,395
Water Utilities	47,700	110,097	46,180	52,750	45,475	302,202
Total Enterprise Funds	53,945	140,982	58,535	77,035	60,100	390,597
TOTAL FIVE YEAR CIP	209,409	315,270	191,814	255,236	126,870	1,098,599

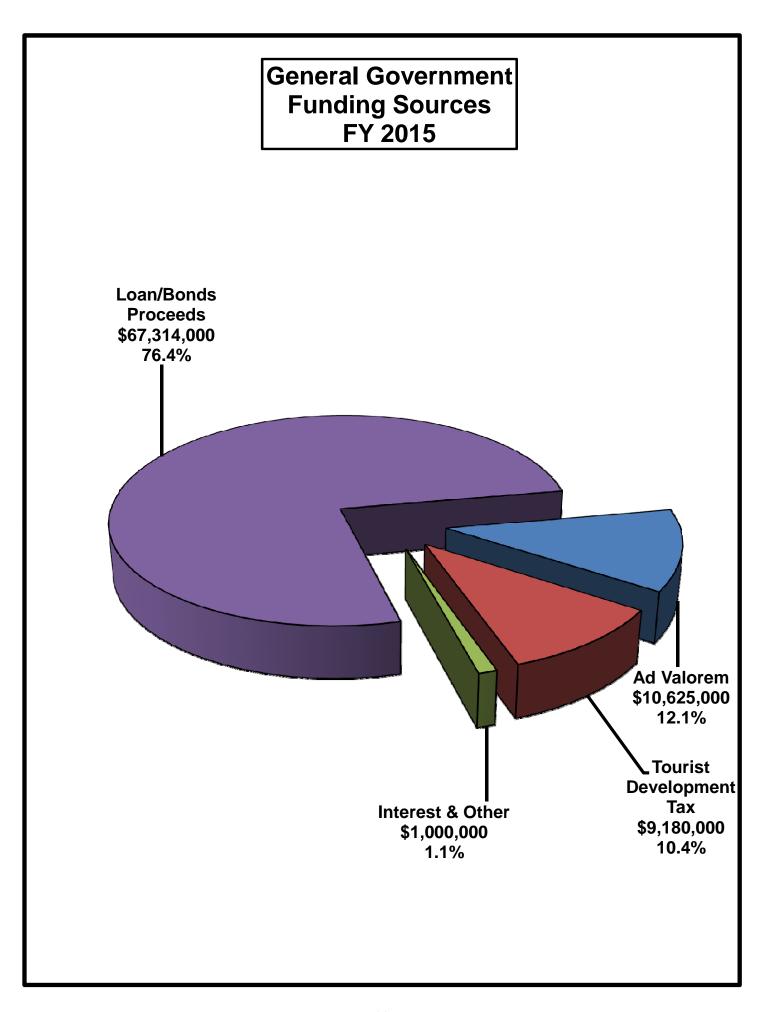


### FISCAL YEARS 2015 – 2019 CAPITAL IMPROVEMENT PROGRAM



### General Government Projects

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



PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2015 - 2019
(\$ in 1,000)

**DEPARTMENT: GENERAL GOVERNMENT** 

	Approved		Estimated	ated		Total
FUNDING SOURCES	2015	2016	2017	2018	2019	5 Years
Ad Valorem Taxes	10 R2E	78 820	28 328	10 307	17.025	104 105
Ad Valorelli Takes	0,02	10,020	20,320	00,6	020,	14,100
Gas Tax	0	0	0	0	0	0
Grants	0	0	0	0	0	0
Impact Fees	0	2,600	0	654	3,000	6,254
Interest & Other	1,000	27,000	1,048	2,358	3,945	35,351
Loan/Bonds Proceeds	67,314	40,027	24,000	19,647	21,265	172,253
Tourist Development Tax	9,180	1,965	1,938	5,142	813	19,038
TOTAL BUDGETED REVENUES	88,119	120,412	55,314	47,108	46,048	357,001
PROJECTS:						
Engineering and Public Works	0	16,300	0	0	0	16,300
Facilities Development and Operations	84,219	77,257	46,399	34,198	43,778	285,851
Information Systems Services	3,900	8,825	6,375	4,505	0	23,605
Miscellaneous/ Non-Department	0	18,030	2,540	8,405	2,270	31,245
TOTAL PROJECTS	88,119	120,412	55,314	47,108	46,048	357,001



### FISCAL YEARS 2015 – 2019 CAPITAL IMPROVEMENT PROGRAM



### **Engineering and Public Works**

- Neighborhoods
- Drainage
- Non-Transportation

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2015-2019

(\$ in 1,000)

Department: Engineering and Public Works

	Approved 2015	2016	Es 2017	Estimated 2018	2019	Total 5 Years
FUNDING SOURCES						
Ad Valorem Taxes	0	16,300	0	0	0	16,300
BUDGETED REVENUES	0	16,300	0	0	0	16,300
PROJECTS						
Large Capital Projects						
6th Ave. So. over Lake Osborne (LWDD E-4 Canal)(WB Br)	0	5,500	0	0	0	5,500
Belvedere Rd. at LWDD E-3 Canal	0	2,250	0	0	0	2,250
Duda Rd. over SFWMD Lat. 14 Canal (Hillsboro Canal)	0	1,150	0	0	0	1,150
Orange Blvd. from SPW to RPB Blvd. Drainage Improvements	0	3,500	0	0	0	3,500
Sam Senter Rd. over Ocean Canal (SFWMD Lat. 13 Canal)	0	006	0	0	0	006
Sandalfoot Blvd. over LWDD E-1-E Canal	0	009	0	0	0	009
Seminole Colony Drainage Improvements	0	2,400	0	0	0	2,400
TOTAL PROJECTS	0	16,300	0	0	0	16,300

Project Title:	6th Ave. So.	over Lake O	6th Ave. So. over Lake Osborne (LWDD E-4 Canal)(WB Br)	E-4 Canal)(V	VB Br)			Fund #: 3900	000	Unit #: TBD		
Description: This project will replace one of two existing bridges that are cla hollow core slabs used as bridge deck design type; pose safety concerns for p to heavy daily traffic, noncontinuation of west bound sidewalk, and no designa design standard height. There are no designed means of ingress/egress to the site; and there have been several vehicle accidents causing impact damage to 11.6 (ft), which is well below the current recommended FDOT design standard of 16.6 (ft) fo	This project slabs used and it is traffic, no dard height. Here have been is well below	project will replace used as bridge dec affic, noncontinuation eight. There are no ave been several ve ill below the current rec	t will replace one of two existing as bridge deck design type; pose concontinuation of west bound side. There are no designed means of the several vehicle accidents causing the current recommended FDOT design	two existing brid type; pose safet toound sidewalk, d means of ingresidents causing imed FDOT design sta	ing bridges that are classified by FDO se safety concerns for pedestrians and idewalk, and no designated bicycle lan of ingress/egress to the pathways belo using impact damage to the superstructing standard of 16.6 (ft) for new structures.		are classified by FDOT as is for pedestrians and bicyc designated bicycle lanes; ar to the pathways below the nage to the superstructures 3.6 (ft) for new structures.	T as bicyclies; an w the tures		ally obsolete. The bridges to width of existing sidev parapets that are below there are no ADA considethe vertical clearance currents.	have valks, the eration	obsolete proximity acceptable ns at this measuring
COST PROJECTIONS:	TIONS:									Compreh	Comprehensive Plan	
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Policy Number		
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	<del></del>	
Construction	0	0	0	5,000	0	0	0	0	5,000	Project Location		
Design	0	0	0	200	0	0	0	0	200	Special Y/N	>	
Other	0	0	0	0	0	0	0	0	0		<u>&gt;</u>	
Total	0	0	0	5,500	0	0	0	0	5,500	High Hazard Area Y/N		
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating Co	Operating Cost Projections	ns
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	F/Y	1st Year Or	Ongoing
Ad Valorem	0	0	0	5,500	0	0	0	0	5,500	Staff		
Bonds	0	0	0	0	0	0	0	0	0	_  2  2		
Grants	0	0	0	0	0	0	0	0	0	<u> </u>		
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	0	0	0	0	0	0	0	0	0	Total		
Prop Share	0	0	0	0	0	0	0	0	0		0	0
Total	0	0	0	5,500	0	0	0	0	5,500	# of Positions		

Project Title:	Belvedere Rd. at LWDD E-3 Canal	1. at LWDD E	-3 Canal					Fund #: 3900	000	Unit #: TBD		
Description: This project will replace one of two existir hollow core slabs used as bridge deck design type improve traffic safety by adjusting deck geometry and roadway, accommodating school zone activity, and access to a	This project will slabs used as fic safety by adommodating school	will replace as bridge y adjusting chool zone ac	e one of two ey deck design ty deck geometry ctivity, and access	two existing sign type and onetry and raccess to a Co	ng bridges that and bridge pa roadway align County park.	that are classified parapets which alignment and enl	by Fl do noi hance	FDOT as fur not meet cur e pedestrian	nctionally of rent FDOT safety by	obsolete. The bridg T design standards. ' adding sidewalks	dges have Replacem to both s	obsolete ient will sides of
COST PROJECTIONS:	IIONS:									Compre	Comprehensive Plan	
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Policy Number		
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	<u></u>	
Construction	0	0	0	2,000	0	0	0	0	2,000	Project Location	~	
Design	0	0	0	250	0	0	0	0	250	Special Y/N	>_	
Other	0	0	0	0	0	0	0	0	0	-		
Total	0	0	0	2,250	0	0	0	0	2,250	High Hazard Area Y/N		
FUNDING PROJECTIONS:	IECTIONS:		Funded			Unfunded				Operating C	Operating Cost Projections	ns
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	F/Y	1st Year Or	Ongoing
Ad Valorem	0	0	0	2,250	0	0	0	0	2,250	Staff		
Bonds	0	0	0	0	0	0	0	0	0	_  _ & C		
Grants	0	0	0	0	0	0	0	0	0	_ :: :		
Impact Fees	0	0	0	0	0	0	0	0	0	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	_  _ :	<b>-</b>  -	
Total	0	0	0	2,250	0	0	0	0	2,250	# of Positions		

	piting moderate to heavy adjusting deck geometry	Comprehensive Plan		-		>	>	ea Y/N   .	Operating Cost Projections	1st Year Ongoing		_					0 0	_
Linit #: TRD	s are exhit safety by	Comprehe	Policy Number	Project Category	Project Location	Special Y/N	:	High Hazard Area Y/N	Operating	F/Y	Staff	≥ ×	E 5	Equipment	Other	- to to	50	
006	The steel beams improve traffic		Total	0	1,000	150	0	1,150		Total	1,150	0	0	0	0	0	0	
Fund #: 3900	slabs. 7		Beyond 2019	0	0	0	0	0		Beyond 2019	0	0	0	0	0	0	0	•
	rete deck s		FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0	
	s with concrete expansion joints.		FY 2018	0	0	0	0	0	Unfunded	FY 2018	0	0	0	0	0	0	0	
	eam		FY 2017	0	0	0	0	0		FY 2017	0	0	0	0	0	0	0	
Illeboro Canal)	existing bridge's sultiple repairs to cycommercial vehicle		FY 2016	0	1,000	150	0	1,150		FY 2016	1,150	0	0	0	0	0	0	
Duda Rd. over SEWMD Lat. 14 Canal (Hillshord)	replace the existing bridg result in multiple repairs nmodate heavy commercial v		FY 2015 Request	0	0	0	0	0	Funded	FY 2015 Request	0	0	0	0	0	0	0	•
SEWMD 1 at	will replace the will result in mu accommodate heav		FY 2014 Current	0	0	0	0	0		FY 2014 Current	0	0	0	0	0	0	0	ľ
lida Rd over	This project very seed width to a	:SNO!	Spending Prior FY's	0	0	0	0	0	ECTIONS:	Funding Prior FY's	0	0	0	0	0	0	0	•
Project Title:		COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	

Project Title:	Orange Blvd.	from SPW t	Orange Blvd. from SPW to RPB Blvd. Drainage Improvements	rainage Impr	ovements			Fund #: 3900	00		Q1	
Description: Orange Blvd. from Seminole Pratt Whitney from adjacent property owners that Orange Blvd. was subsections of the roadway, it is estimated that the cost length of Orange Blvd. is estimated at \$6M.	Drange Blvd property of the roadw ge Blvd. is es	. from Sen owners that ay, it is es timated at \$(	iption: Orange Blvd. from Seminole Pratt Whitney adjacent property owners that Orange Blvd. was ctions of the roadway, it is estimated that the cosl of Orange Blvd. is estimated at \$6M.		Rd. to Coconut contributing to to construct a	it Blvd. has the flooding storm sewer	s no formal drai ng on their prol er system within	al drainage s ir properties within a one	ທີ	ystem. The County has during major storms. B mile section of roadway is	s received co Based on stu is \$1.5M. Th	complaints studies of The entire
COST PROJECTIONS:	TIONS:									Compre	Comprehensive Plan	
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Comp Plan Element Policy Number		
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	~	
Construction	0	0	0	3,000	0	0	0	0	3,000	Project Location	~	
Design	0	0	0	009	0	0	0	0	200	Special Y/N	<u>&gt;</u>	
Other	0	0	0	0	0	0	0	0	0	-	<u> </u>	
Total	0	0	0	3,500	0	0	0	0	3,500	nign nazard Area Y/N		
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating (	Operating Cost Projections	ons 
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	F/Y	1st Year	Ongoing
Ad Valorem	0	0	0	3,500	0	0	0	0	3,500	Staff		
Bonds	0	0	0	0	0	0	0	0	0	_  _ ≈ C		
Grants	0	0	0	0	0	0	0	0	0	_ 		
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	0	0	0	0	0	0	0	0	0	Total	-	
Prop Share	0	0	0	0	0	0	0	0	0		_ ⊃	<b>D</b>
Total	0	0	0	3,500	0	0	0	0	3,500	# of Positions		

Unit #: TBD	exhibiting moderate to heavy by adjusting deck geometry by heavy truck impact and	Comprehensive Plan		tegory 2	cation 2	Z		High Hazard Area Y/N	Operating Cost Projections	1st Year Ongoing							0 -
	Ψ .	Comprehe	Policy Number	Project Category	Project Location	Special Y/N		High Hazal	Opei	Ϋ́	Staff	\$ 8	i i i	Equipment	Other	Total	50
006	The steel beams are improve traffic safety continually damaged		Total	0	800	100	0	900		Total	006	0	0	0	0	0	0
Fund #: 3900	slabs. Th		Beyond 2019	0	0	0	0	0		Beyond 2019	0	0	0	0	0	0	0
	. <u>o</u>		FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0
	with cor kpansion ffic. The		FY 2018	0	0	0	0	0	Unfunded	FY 2018	0	0	0	0	0	0	0
13 Canal)	teel bearreck and vehicle t		FY 2017	0	0	0	0	0		FY 2017	0	0	0	0	0	0	0
	g bridge's repairs to commercis		FY 2016	0	800	100	0	006		FY 2016	006	0	0	0	0	0	0
Sam Senter Rd. over Ocean Canal (SFWMD Lat.	replace the existing bridg result in multiple repairs rccommodate heavy commi standards.		FY 2015 Request	0	0	0	0	0	Funded	FY 2015 Request	0	0	0	0	0	0	0
d. over Ocea	will replace the will result in mito accommodate esign standards.		FY 2014 Current	0	0	0	0	0		FY 2014 Current	0	0	0	0	0	0	0
Sam Senter R	This project The Replacement Peased width turnent FDOT de	:SNOI	Spending Prior FY's	0	0	0	0	0	ECTIONS:	Funding Prior FY's	0	0	0	0	0	0	0
Project Title: S	I L R & Y	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share

Description: This project will replace the existing bridge which has obsolete bridge parapets that do not meet current FDOT design standards.   Puriginal salety by amending deck geometry and grandfall is project with approach sale statement and replacement will improve traffic salety by amending deck geometry and grandfall is project.   Puriginal salety by amending deck geometry and grandfall is project.   Puriginal salety by amending deck geometry and grandfall is project.   Puriginal salety by amending first salety by amending deck geometry and grandfall is project.   Puriginal salety by amending season.   Puriginal salety by amending deck geometry and grandfall is project.   Puriginal salety by amending first salety by amending first salety by amending deck geometry and grandfall is project.   Puriginal salety by amending first salety by amending deck geometry and grandfall is project.   Puriginal salety by amending first salet	Project Title:	Sandalfoot B	lvd. over LW	Sandalfoot Blvd. over LWDD E-1-E Canal	al				Fund #: 3900	006	Unit #: TBD	JD Q1	
FY 2014   FY 2015   FY 2016   FY 2017   FY 2018   FY 2019   Eeyond   Total   Policy	Description:   bridge has i attachments ar	This project ssues with nd enhance p	will replace approach edestrian saf	the existingular that the slab settlem ety by improv	g bridge w ent and re ing sidewalk	ch has Iacement		e parape traffic	that do ety by		nt FDOT geometry	standards guardrail	. The system
FY 2014   FY 2015   FY 2016   FY 2016   FY 2017   FY 2018   FY 2018   FY 2016   FY 2016   FY 2016   FY 2016   FY 2016   FY 2017   FY 2018   FY 2													
FY 2014   FY 2015   FY 2015   FY 2016   FY 2017   FY 2018   FY 2019   EByond   Total   Policy	Sel Decision	ONCI									Compre	Comprehensive Plan	
FY 2014   FY 2015   FY 2016   FY 2017   FY 2018   FY 2019   EPyond   Total   Project	COSI PROJEC			•							Comp Plan Eleme	int TE	
FY 2014   FY 2015   FY 2016   FY 2017   FY 2018   FY 2	Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Policy Number	1.1	
1	Acquisition	0	0	0	0	0	0	0	0	0	Project Category	<del></del>	
I         00         0	Construction		0	0	200	0	0	0	0	200	Project Location	~	
Funded	Design		0	0	100	0	0	0	0	100	Special V/N	>	
FY 2014   FY 2015   FY 2016   FY 2017   FY 2018   FY 2019   FY 2018   FY 2019   FY 2	Other	0	0	0	0	0	0	0	0	0		>	
Funded         FY 2014         FY 2014         FY 2015         FY 2015         FY 2016         FY 2019         Beyond         Total         F/Y           s         Current         Request         FY 2017         FY 2018         FY 2019         Beyond         F/Y           s         Current         Request         FY 2017         FY 2018         FY 2019         Total           s         Current         Request         FY 2017         FY 2019         Beyond         F/Y           s         Current         Request         FY 2017         FY 2019         FY 2019         F/Y           s         Current         Request         FY 2017         FY 2019         FY 2019         F/Y           s         Current         Request         FY 2017         FY 2019         FY 2019         F/Y           s         Current         Current         Current         FY 2017         FY 2019         F/Y           s         Current         Current         Current         Current         Current         Current         Current           s         Current         Current         Current         Current         Current         Current         Current           s         Curr	Total	0	0	0	009	0	0	0	0	009	High Hazard Area 	- NA	
FY 2014         FY 2015         FY 2016         FY 2016         FY 2018         FY 2019         EByond 2019         Total         F/Y           Current         Request         FY 2017         FY 2018         FY 2019         Epyond 2019         Total         F/Y           1											Contaction	Doctoortone	
Funding         FY 2014         FY 2015         FY 2015         FY 2016         FY 2016         FY 2017         FY 2018         FY 2019         Total         FY 2019         Total         FY 2019         FY	FUNDING PRO	JECTIONS:		Funded			Unfunded						Applied
lorem         0         600         0         0         0         0         0         0         600         0	Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	F/Y	1st Year Ong	Ongoing
t Fees ting to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Ad Valorem	0	0	0	009	0	0	0	0	009	Staff		
t Fees ting	Bonds	0	0	0	0	0	0	0	0	0	_  _ ≪ C		
t Fees         0 <td>Grants</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>  _  </td> <td></td> <td></td>	Grants	0	0	0	0	0	0	0	0	0	_ 		
ting         0	Impact Fees	0	0	0	0	0	0	0	0	0	Equipment		
Share         0 <td>Operating</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>Other</td> <td></td> <td></td>	Operating	0	0	0	0	0	0	0	0	0	Other		
Share         0 <td>Other</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>_   _  -  -</td> <td></td> <td></td>	Other	0	0	0	0	0	0	0	0	0	_   _  -  -		
	Prop Share	0	0	0	0	0	0	0	0	0		0	0
	Total	0	0	0	009	0	0	0	0	009	# of Positions		

Unit #: 0923	experienced flooding which initiated pump water out of the area to keep he Mobile Home Park is in the west . The project will pipe the ditch for	Comprehensive Plan		tegory 1	cation 1	>	<u>&gt;</u>	High Hazard Area Y/N	Operating Cost Projections	1st Year Ongoing							
	r. experienced floo pump water out The Mobile Home s. The project wil		Policy Number	Project Category	Project Location	Special Y/N		нідп наха	Ope	Ϋ́	Staff	≥ «	≣ 5 )	Equipment	Other	Total	- Otal
006	to to Tr		Total	295	2,200	580	0	3,347		Total	2,539	0	0	0	0	808	•
Fund #: 3900	ilvd. and east of Milita Bridge Division has hand outfall for this arunding commerciald.		Beyond 2019	0	0	0	0	0		Beyond 2019	0	0	0	0	0	0	_
	e Blvd. and e and Bridge Div ion and outfall d surrounding nitted.		FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	<
	orth of Okeechobee Blvd. and east of Military iall and the Road and Bridge Division has had acquired for retention and outfall for this area. I for the Park and surrounding commercial aren designed and permitted.		FY 2018	0	0	0	0	0	Unfunded	FY 2018	0	0	0	0	0	0	_
	ted north of Okeechobee o outfall and the Road an was acquired for retention outfall for the Park and we been designed and permit		FY 2017	0	0	0	0	0		FY 2017	0	0	0	0	0	0	<u> </u>
ts	Home Park located r ge basin has no out area. FPL land was serves as the outfa of this project have be		FY 2016	0	2,200	200	0	2,400		FY 2016	2,400	0	0	0	0	0	<u> </u>
Seminole Colony Drainage Improvements	The Seminole Colony Mobile Home Park lo Study in 1991. The east drainage basin has ater out of buildings within the area. FPL lar arrow, County maintained ditch serves as the less maintenance. Both sections of this project		FY 2015 Request	0	0	0	0	0	Funded	FY 2015 Request	0	0	0	0	0	0	<u> </u>
ony Drainage	Colony Mobile The east drain ildings within the maintained ditch ance. Both section		FY 2014 Current	0	0	0	0	0		FY 2014 Current	0	0	0	0	0	0	<u> </u>
Seminole Colo	The Seminole Study in 1991. ter out of buil rrow, County id less maintena	:SNOI	Spending Prior FY's	295	0	380	0	947	ECTIONS:	Funding Prior FY's	139	0	0	0	0	808	C
Project Title: S	Description: The Seminole Colony Mobile Home Park located north of Okeechobee Bly a Drainage Study in 1991. The east drainage basin has no outfall and the Road and B the stormwater out of buildings within the area. FPL land was acquired for retention areasin. A narrow, County maintained ditch serves as the outfall for the Park and sur better flow and less maintenance. Both sections of this project have been designed and permitted.	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Pron Share



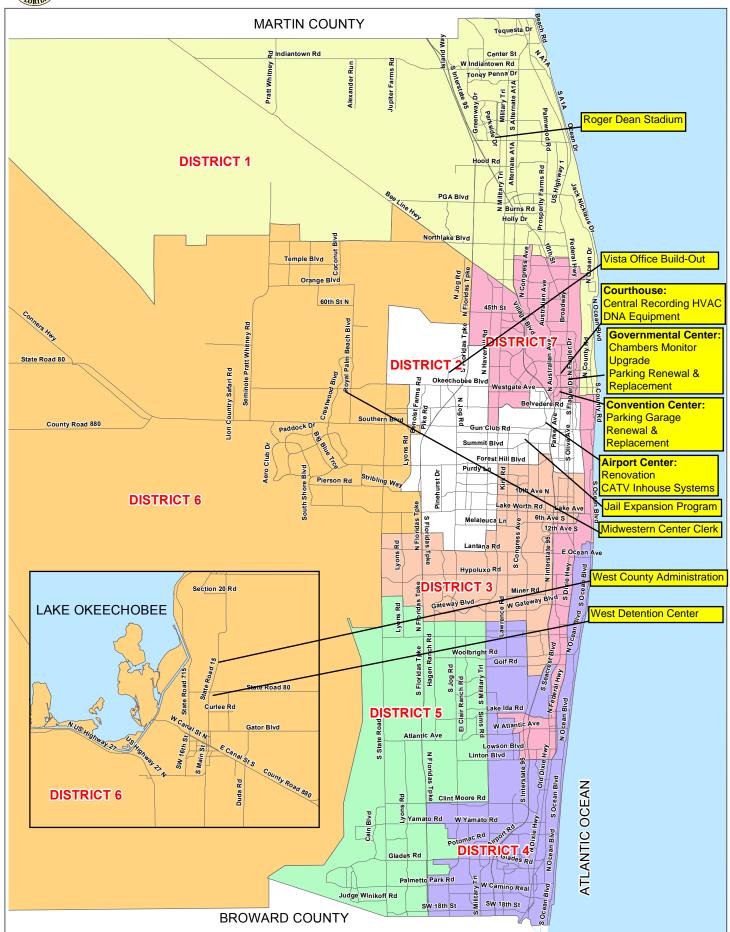
#### FISCAL YEARS 2015 – 2019 CAPITAL IMPROVEMENT PROGRAM



#### 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.

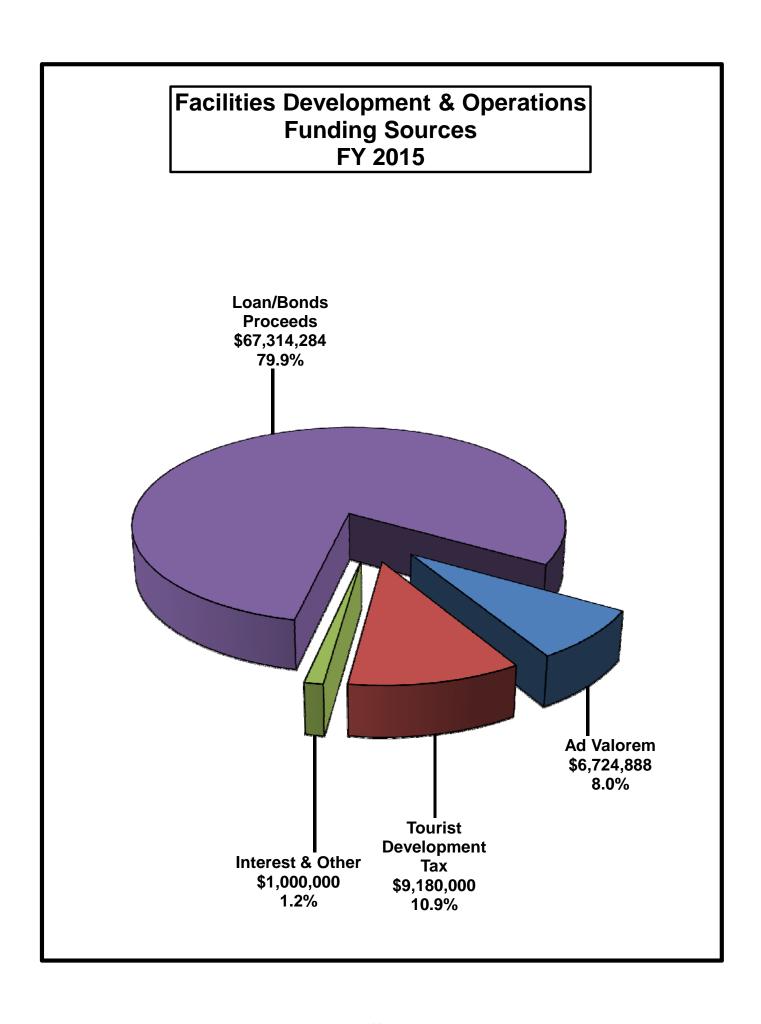




#### FACILITIES DEVELOPMENT AND OPERATIONS FY 2015 APPROVED CAPITAL PROJECTS

#### **Ad Valorem Funded Projects:**

CATV Inhouse Systems		20,000
Countywide Building Renewal & Replacement		3,813,053
Countywide Electronic Systems Renewal & Replacement		540,000
Countywide Parks Facility Renewal & Replacement		1,060,835
Countywide Various Facility Improvements		250,000
Courthouse Central Recording HVAC		215,000
Courthouse DNA Equipment		66,000
Government Center Chambers Monitor Upgrade		52,000
Land Due Diligence		300,000
Midwestern Center Clerk Renovations		108,000
West County Administration Building Modifications		300,000
Non Ad Valorem Funded Projects:		
Airport Center Renovation		13,883,000
Constitutional Facility Improvements		1,000,000
Convention Center Parking Garage		58,400,000
Convention Center Renewal & Replacement		893,622
Jail Expansion Program		789,000
Parking Renewal and Replacement		650,000
Roger Dean Stadium Renewal & Replacement		1,586,350
Vista Office Build-Out		292,312
	Total	84,219,172



#### FACILITIES DEVELOPMENT AND OPERATIONS Approved Capital Projects by Funding Source Fiscal Year 2015 Budget (\$ in 1,000)

		Ad	Impact		Total
Project #	Description	Valorem	Fees	Other	Budget
Large Capi	ital Projects				
B558	Airport Center Renovation	0	0	13,883	13,883
B572	Convention Center Parking Garage	0	0	58,400	58,400
B362	Jail Expansion Program	0	0	789	789
B584	West County Administration Building Modifications	300	0	0	300
Small Capi	tal Projects				
B575	CATV Inhouse Systems	20	0	0	20
B585	Constitutional Facility Improvements	0	0	1,000	1,000
B371	Convention Center Renewal & Replacement	0	0	894	894
B576	Countywide Building Renewal & Replacement	3,813	0	0	3,813
B577	Countywide Electronic Systems Renewal &	540	0	0	540
	Replacement				
B578	Countywide Parks Facility Renewal & Replacement	1,061	0	0	1,061
B579	Countywide Various Facility Improvements	250	0	0	250
B520	Courthouse Central Recording HVAC	215	0	0	215
B580	Courthouse DNA Equipment	66	0	0	66
B581	Government Center Chambers Monitor Upgrade	52	0	0	52
B582	Land Due Diligence	300	0	0	300
B583	Midwestern Center Clerk Renovations	108	0	0	108
B570	Parking Renewal and Replacement	0	0	650	650
B530	Roger Dean Stadium Renewal & Replacement	0	0	1,586	1,586
B586	Vista Office Build-Out	0	0	292	292
	Total Appropriations	6,725	0	77,494	84,219

#### FACILITIES DEVELOPMENT AND OPERATIONS Approved Capital Projects by Funding Source Fiscal Year 2015 Budget (\$ in 1,000)

<u>Fund</u>	Funding Recap	Ad <u>Valorem</u>	Impact <u>Fees</u>	Other	Total Budget
3040	14.6M NAV 06, Parking Facilities Expansion	0	0	650	650
3053	176.5M NAV 08 CTF, Jail Expand/Pub Bldg	0	0	789	789
3014	80.7M NAV 01, Convention Center	0	0	200	200
3018	94.3M NAV 04, Pub Imprv & Ref Airport Cntr 92	0	0	292	292
3804	Public Building Impr Fund	6,725	0	14,883	21,608
3807	TDC- Bldg Renewal & Replacement	0	0	2,280	2,280
TBD	To Be Determined	0	0	58,400	58,400
	Total	6,725	0	77,494	84,219

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2015-2019
(\$ in 1,000)

	Approved			Estimated		Total
	2015	2016	2017	2018	2019	5 Years
FUNDING SOURCES						
Ad Valorem Taxes	6,725	19,049	19,461	12,102	14,825	72,162
Impact Fees	0	2,600	0	654	3,000	6,254
Interest & Other	1,000	27,000	1,000	2,000	3,875	34,875
Loan/Bonds Proceeds	67,314	26,643	24,000	14,300	21,265	153,522
Tourist Development Tax	9,180	1,965	1,938	5,142	813	19,038
BUDGETED REVENUES	84,219	77,257	46,399	34,198	43,778	285,851
PROJECTS						
Large Capital Projects						
Airport Center Renovation	13,883	0	565	0	0	14,448
Animal Care and Control - Belvedere Expansion	0	0	0	13,000	0	13,000
Clerk Records Warehouse	0	0	0	1,300	12,000	13,300
Convention Center Parking Garage	58,400	0	0	0	0	58,400
Courthouse 7th Floor Build-Out	0	0	0	0	3,000	3,000
Courthouse 8th Floor Build-Out	0	2,000	13,000	0	0	15,000
Government Center Space Relocation	0	0	4,400	0	0	4,400
High Ridge Athletic Facilities	0	200	0	0	0	200
High Ridge South County	0	0	0	0	2,500	2,500
Jail Expansion Program	789	0	0	0	0	789
North Emergency Management Radio Tower Replacement	0	0	0	0	2,000	2,000

#### PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2015-2019

(\$ in 1,000)

	Approved 2015	2016	Est 2017	Estimated 2018	2019	Total 5 Years
Large Capital Projects						
P25 Migration	0	26,000	0	0	0	26,000
PBSO Acreage Substation	0	009	9,000	0	0	6,600
PBSO Evidence Building	0	20,000	0	0	0	20,000
PBSO Headquarters Modifications	0	6,643	2,000	0	0	11,643
PBSO Shooting Range Expansion	0	0	0	654	9,265	9,919
West County Administration Building Modifications	300	0	0	0	0	300
West Emergency Management Radio Tower Replacement	0	0	0	1,000	0	1,000
Small Capital Projects						
CATV Inhouse Systems	20	20	20	0	0	09
Constitutional Facility Improvements	1,000	1,000	1,000	1,000	1,000	5,000
Convention Center Renewal & Replacement	894	1,395	844	3,352	527	7,012
Countywide Building Renewal & Replacement	3,813	10,002	9,450	9,225	10,115	42,605
Countywide Electronic Systems Renewal & Replacement	540	1,709	226	594	929	4,446
Countywide Parks Facility Renewal & Replacement	1,061	2,039	1,318	632	336	5,386
Countywide Various Facility Improvements	250	250	250	250	250	1,250
Courthouse Chief Judge CATV	0	0	12	0	0	12
Courthouse Court Administration Breakroom	0	0	123	0	0	123
Courthouse Juvenile Courtroom Screen Mounts	0	0	0	13	0	13
Courthouse Tinting Lobby Doors	0	0	0	0	∞	80
Courthouse Articulating Arm All Courtrooms	0	27	0	0	0	27

#### PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2015-2019

(\$ in 1,000)

	Approved 2015	2016	Es <sup>2</sup>	Estimated 2018	2019	Total 5 Years
Small Capital Projects						
Courthouse Card Access Expansion	0	0	0	200	0	200
Courthouse Central Recording HVAC	215	0	0	0	0	215
Courthouse Closed Circuit Television (CCTV) Expansion	0	50	0	0	0	20
Courthouse Command Center Expansion	0	0	2,000	0	0	2,000
Courthouse Courtroom Furniture, Fixtures, and Equipment	0	25	313	329	345	1,012
Courthouse Criminal Court Screen Mounts	0	0	0	0	45	45
Courthouse DNA Equipment	99	0	0	0	0	99
Courthouse Facial Recognition	0	621	0	0	0	621
Courthouse Judicial Corridor Doors	0	0	0	350	0	350
Courthouse Judicial Dining Audio and Visual (A/V)	0	0	80	0	0	80
Courthouse Juvenile Public Display	0	0	26	0	0	26
Courthouse License Plate Reader	0	138	0	0	0	138
Courthouse Media Room	0	174	0	0	0	174
Courthouse Rehabilitation Courtroom Public Seating	0	35	25	25	25	110
Courthouse Screening Improvements	0	260	0	0	0	260
Courthouse Telephonic Integration	0	0	0	40	230	270
Courthouse UPS for Courtroom Mixers	0	0	23	0	0	23
Courthouse Video Remote Interpretation	0	256	0	0	0	256
Courthouse Wireless Microphone	0	0	0	0	45	45
Emergency Operation Center Theater System	0	45	0	0	0	45

#### PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2015-2019

(\$ in 1,000)

	Approved 2015	2016	Es 2017	Estimated 2018	2019	Total 5 Years
Small Capital Projects						
General Government Radio Replacement	0	306	0	0	0	306
Government Center McEaddy Chamber Overflow	0	25	0	0	0	25
Government Center Chambers Monitor Upgrade	52	0	0	0	0	52
Gun Glub Courthouse Secure Parking	0	101	0	0	0	101
Land Due Diligence	300	300	300	300	300	1,500
Midwestern Center Clerk Renovations	108	0	0	0	0	108
North County Courthouse Hearing Room 2706 Build-Out	0	135	0	0	0	135
North County Courthouse Public Seating	0	0	35	0	0	35
North County Courthouse Secure Judicial Corridor	0	115	0	0	0	115
Parking Renewal and Replacement	650	0	0	0	0	650
PBSO John Prince Park Boat Dock	0	191	0	0	0	191
Radio System UPS Replacement	0	0	0	0	875	875
Roger Dean Stadium Renewal & Replacement	1,586	920	529	1,790	286	4,761
South County Courthouse Judicial Corridor Breakroom	0	168	0	0	0	168
Special Needs Shelter	0	1,252	0	0	0	1,252
State Attorney Main 1st Floor Shell	0	146	0	0	0	146
Video Court Expansion	0	159	109	144	0	412
Vista Office Build-Out	292	0	0	0	0	292
TOTAL PROJECTS						
	84,219	77,257	46,399	34,198	43,778	285,851

Project Title:	Airport Center Renovation	er Renovatio	u					Fund #: 3804	104	Unit #: B558	1558	
Description: The scop Building) and related Development Council Management, and Graph	the scope of the related sitework of Council upon the Ind Graphics). The pi	e of the project include sitework and parking. B upon the termination iics). The project budget is l	project includes and parking. Buil e termination o roject budget is bas	des the renovation Building #2 was del n of their existin s based on a pro rata	vation of the Airport vas delayed from the existing lease and iro rata share of the cost	Airport Cerom the FY and the the costs bei	Center Building FY 2008 CIP. A the remainder being borne by B	ng #2 located A portion of r by PBSO y Bed Tax, Bon	ted at 160 A of the builc SO (Central Sond, and Ad	ustralian Ave ling will be Records, I Valorem fundi	(former pied by n Resou	Engineering the Tourist ırces, Risk
COST PROJECTIONS:	TIONS:									Compr	Comprehensive Plan	۵
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Comp Plan Element Policy Number		
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	<u>ო</u>	
Construction	0	0	13,883	0	0	0	0	0	13,883	Project Location	2	
Design	0	622	0	0	0	0	0	0	622	Special Y/N	z	
Other	0	0	0	0	292	0	0	0	292			
Total	0	622	13,883	0	565	0	0	0	15,070	High Hazard Area Y/N	_	
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	ions
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	<u></u>	1st Year	Annual Ongoing
			500								2016	0
Ad Valorem	0	332	0	0	0	0	0	0	335	Staff	0	0
Bonds	0	0	6,983	0	0	0	0	0	6,983	× 0	75	7
Grants	0	0	0	0	0	0	0	0	0		C/	8
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment	0	0
Operating	0	0	0	0	0	0	0	0	0	Other	0	0
Other	0	287	6,900	0	292	0	0	0	7,752	Total	1	
Prop Share	0	0	0	0	0	0	0	0	0	<u> </u>	75	100
Total	0	622	13,883	0	292	0	0	0	15,070	# of Positions	0	0
												l

	The scope of the	of the project	ect includes	the following for cats and		addition of d an admini	ion of a 6,450 administration a	e foo	animal novation	less center,		spay and
a new 2,000 square foot free construction including parking,	<ol> <li>a new cat feature a 2,000 square foot free tion including parking,</li> </ol>	runs, isolati Iture area c free stand arking, site	isolation holding for cats and area of about 1,000 square feet standing maintenance facility, 3, site lighting, and landscapi	000 square feet ne enance facility, wl and landscaping.		which will include bg. Expenditures of	seption area; 4) apparatus bays, \$227,666 in FY	., <del>4</del> 8 ₹ ₹	offices, restrooms, 2008 and FY 2009	23,090 squ existing th s, and a 09 were for	ncluding feet of kennel akroom; uilding	
unrelated to the scope of this project.	scope of thi	s project.										
COST PROJECTIONS:	SNOI									Сотрг	Comprehensive Plan	<u>_</u>
	Spending	FY 2014	FY 2015					Beyond		Comp Plan Element		
Element	Prior FY's	Current	Request	FY 2016	FY 2017	FY 2018	FY 2019	2019	Total	Policy Number	1.4-a	
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	<b>y</b>	
Construction	0	0	0	0	0	12,500	0	0	12,500	Project Location	n 2	
Design	0	0	0	0	0	200	0	0	200	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0	-	_  _Z	
Total	0	0	0	0	0	13,000	0	0	13,000	Hign Hazard Area Y/N		
FUNDING PROJECTIONS:	ECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	tions
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Ε/Y	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
Bonds	0	0	0	0	0	13,000	0	0	13,000	≥ % C		
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	0	0	0	0	0	0	0	0	0	Total		
Prop Share	0	0	0	0	0	0	0	0	0		o	<b>D</b>
Total	0	0	0	0	0	13,000	0	0	13,000	# of Positions		

Unit #:	clerk of Court Records currently accommodate the State Attorney's	Comprehensive Plan	Policy Number	Project Category	Project Location 2	Z	Z	Hign Hazard Area Y/N	Operating Cost Projections	1st Year Ongoing				nent	_		0 0	# of Positions
	= \$	Como	Policy	Projec	Projec	Special Y/N	-	H LIBU		Fγ	Staff	% ~ ≥	5 )	Equipment	Other	Total	<u> </u>	# of Po
3D	accept ent space		Total	0	12,000	1,300	0	13,300		Total	0	13,300	0	0	0	0	0	13,300
Fund #: TBD	spa		Beyond 2019	0	0	0	0	0		Beyond 2019	0	0	0	0	0	0	0	0
	ו ס		FY 2019	0	12,000	0	0	12,000		FY 2019	0	12,000	0	0	0	0	0	12,000
	records his projec		FY 2018	0	0	1,300	0	1,300	Unfunded	FY 2018	0	1,300	0	0	0	0	0	1,300
	of secure		FY 2017	0	0	0	0	0		FY 2017	0	0	0	0	0	0	0	0
	ly 55,000 sf an off-site		FY 2016	0	0	0	0	0		FY 2016	0	0	0	0	0	0	0	0
	approximately thouse and a		FY 2015 Request	0	0	0	0	0	Funded	FY 2015 Request	0	0	0	0	0	0	0	0
Warehouse	constructs of the Cour e records.		FY 2014 Current	0	0	0	0	0		FY 2014 Current	0	0	0	0	0	0	0	0
Clerk Records Warehouse	This project he 7th Floor rfender's off-site	IONS:	Spending Prior FY's	0	0	0	0	0	ECTIONS:	Funding Prior FY's	0	0	0	0	0	0	0	0
Project Title: C	Description: This project constructs approximate located on the 7th Floor of the Courthouse and and Public Defender's off-site records.	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

Project inte:			Convention Center Parking Garage				to serve	the Convention	ntion Center and the Convention	ב	lar	le events.
Description: This project constructs approximately 2,700 exhibitor parking, show staff, and some additional par provide overflow parking for the hotel when they are booked at	nis project ng, show s v parking for	constructs staff, and	approximately 2, some additional hen they are booke		structured parking spaces to serve the Convention Center and its an king anticipated for the future expansion of the Convention Center. total quest room and meeting room capacity. Bonds will be funded by Bed Tax.	ing spaces I for the f and meeting	future expa	expansion of the capacity. Bonds will	will be funde	ed by Bed Tax.	The garage	```
	<b>.</b>											
COST PROJECTIONS:	.snoi									Comp	Comprehensive Plan	u
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Comp Plan Element Policy Number		
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	<u>8</u>	
Construction	0	0	58,400	0	0	0	0	0	58,400	Project Location	n 2	
Design	0	2,000	0	0	0	0	0	0	2,000	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0	: :	_  _Z	
Total	0	2,000	58,400	0	0	0	0	0	60,400	High Hazard Area Y/N		
FUNDING PROJECTIONS:	ECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	tions
	Funding	FY 2014	FY 2015	77	77 2041	2000	7	Beyond	H		1st Year	Aninual Ongoing
category	Prior FT S	Current	Rednest	FT 2016	FT 2017	FT 2018	FT 2019	6107	lotal	F/Υ	2016	0
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff	0	0
Bonds	0	0	58,400	0	0	0	0	0	58,400	<b>≥</b>	C	
Grants	0	0	0	0	0	0	0	0	0	; ;	67	67
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment	0	0
Operating	0	0	0	0	0	0	0	0	0	Other	0	0
Other	0	2,000	0	0	0	0	0	0	2,000	Total	L	
Prop Share	0	0	0	0	0	0	0	0	0	5	75	75
Total	0	2,000	58,400	0	0	0	0	0	60,400	# of Positions	0	0
Total	0	2,000	58,400	0	э 		-		_ o	0 0	0 0,400	0   0   ± 0   Tosidolis

Project Title:	Courthouse 7th Floor Build-Out	7th Floor Bu	ild-Out					Fund #: TBD	3D	Unit #:		
Description: This project will allow for the build-out the update to the Judicial Center Master Plan.	his project	will allow f enter Master	or the build- Plan.	of the	7th floor of	the Main	Courthouse	for programs	and	services determined	to be	necessary by
COST PROJECTIONS:	TIONS:									Compr	Comprehensive Plan	an
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Comp Plan Element Policy Number		
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	<u>ო</u>	
Construction	0	0	0	0	0	0	0	15,000	15,000	Project Location	2	
Design	0	0	0	0	0	0	3,000	0	3,000	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0		_  z	
Total	0	0	0	0	0	0	3,000	15,000	18,000	High Hazard Area Y/N		
FUNDING PROJECTIONS:	ECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	tions
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	E/Y	1st Year	Annual
Ad Valorem		C	c	c	c	C	C	c	C	Staff		
Bonds	0	0	0	0	0	0	0	15,000	15,000	2		
Grants	0	0	0	0	0	0	0	0	0	' \ E 8		
Impact Fees	0	0	0	0	0	0	3,000	0	3,000	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	0	0	0	0	0	0	0	0	0	Total		
Prop Share	0	0	0	0	0	0	0	0	0			>   
Total	0	0	0	0	0	0	3,000	15,000	18,000	# of Positions		

Project Title:	Courthouse 8th Floor Build-Out	8th Floor Bui	ild-Out					Fund #: TBD	Ω	Unit #:		
Description: This project will allow for th the update to the Judicial Center Master Plan.	This project he Judicial Co	project will allow for the udicial Center Master Plan.	Φ	build-out of the	8th floor of	the Main	Courthouse	for programs	and	services determined to	be necessary	by
COST PROJECTIONS:	SNOIL									Comprehe	l si	
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Comp Plan Element Policy Number	1.4-a	
Acanisition	0	0		0	0	0	0	0	0	Project Category	က	
Construction		0	0	0	13,000	0	0	0	13,000	Project Location	2	
Design	0	0	0	2,000	0	0	0	0	2,000	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0		z	
Total	0	0	0	2,000	13,000	0	0	0	15,000	High Hazard Area Y/N		
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating Cos	Operating Cost Projections	_
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	18 F.Y	1st Year Ongoing	ing .
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
Bonds	0	0	0	0	13,000	0	0	0	13,000	_  2  2		
Grants	0	0	0	0	0	0	0	0	0	<u> </u>		
Impact Fees	0	0	0	2,000	0	0	0	0	2,000	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	_ : :	0	`∥
Total	0	0	0	2,000	13,000	0	0	0	15,000	# of Positions		

Project Title:	Government	Center Spac	Government Center Space Relocation					Fund #: TBD	Q;	Unit #:		
Description: This project will renew, replace, and renovate the 1st, 2nd, 7th, 10th, plus building systems and maximize the operational benefit of the current under-utilized space.	This project ystems and n	will renew, naximize the	replace, an operational b	and renovate Il benefit of the	the 1st, 2nd, current under-ut	d, 7th, 10th, -utilized space	and	11th floors of	the	Government Center t	to replace	30 year old
COST PROJECTIONS:	TIONS:									Comp	Comprehensive Plan	an
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Comp Plan Element Policy Number	'	
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	<sub>ε</sub>	
Construction	0	0	0	0	3,800	0	0	0	3,800	Project Location	2	
Design	0	0	0	0	009	0	0	0	009	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0			
Total	0	0	0	0	4,400	0	0	0	4,400	High Hazard Area Y/N	_	
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	ctions
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	F/Y	1st Year	Ongoing
Ad Valorem	0	0	0	0	4,400	0	0	0	4,400	Staff		
Bonds	0	0	0	0	0	0	0	0	0	≥ & C		
Grants	0	0	0	0	0	0	0	0	0	· · · · · · · · · · · · · · · · · · ·		
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	0	0	0	0	0	0	0	0	0	Total		
Prop Share	0	0	0	0	0	0	0	0	0		0	o
Total	0	0	0	0	4,400	0	0	0	4,400	# of Positions		
												1

#:	around the covered court.	Comprehensive Plan	3.5a	gory 3	ıtion 2	Z			Operating Cost Projections	1st Year Ongoing							0	s
Unit #	a heart trail ar facility use to	Comp Plan Flement	Policy Number	Project Category	Project Location	Special Y/N	- =	High Hazard Area T/N	Opera	۲Ą	Staff	<b>≥</b>	≣ 5 )	Equipment	Other	Total		# of Positions
٥	and a limit fa		Total	0	500	0	0	500		Total	200	0	0	0	0	0	0	500
Fund #: TBD	to volleyball) e installed to		Beyond 2019	0	0	0	0	0		Beyond 2019	0	0	0	0	0	0	0	0
	(convertible to		FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0	0
	A f		FY 2018	0	0	0	0	0	Unfunded	FY 2018	0	0	0	0	0	0	0	0
	chairs are included.		FY 2017	0	0	0	0	0		FY 2017	0	0	0	0	0	0	0	0
	and		FY 2016	0	500	0	0	200		FY 2016	200	0	0	0	0	0	0	200
ies	the addition o movable tables		FY 2015 Request	0	0	0	0	0	Funded	FY 2015 Request	0	0	0	0	0	0	0	0
thletic Facilit	and and		FY 2014 Current	0	0	0	0	0		FY 2014 Current	0	0	0	0	0	0	0	0
High Ridge Athletic Facilities	This project on storage bui	:SNO!	Spending Prior FY's	0	0	0	0	0	ECTIONS:	Funding Prior FY's	0	0	0	0	0	0	0	0
Project Title: H	Description: This project consis An equipment storage building programs.	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

Project Title:	High Ridge South County	outh County						Fund #: TBD	3D	Unit #:		
Description: This project includes land, Central County.	his project	includes la	design,	and construction	uction of a	72-bed Youth	ith Services	s residential	al program	similar to the	High Ridge	facility in
COST PROJECTIONS:	TIONS:									Comprehe	Comprehensive Plan	
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Policy Number		
Acquisition	0	0	0	0	0	0	1,500	0	1,500	Project Category	<b>y</b>	
Construction	0	0	0	0	0	0	0	10,000	10,000	Project Location	2	
Design	0	0	0	0	0	0	1,000	0	1,000	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0	-	<u> </u>  z	
Total	0	0	0	0	0	0	2,500	10,000	12,500	High Hazard Area Y/N	_	
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	ions
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Ε/Y	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	2,500	0	2,500	Staff		
Bonds	0	0	0	0	0	0	0	10,000	10,000	≥ «		
Grants	0	0	0	0	0	0	0	0	0	• · · · · · · · · · · · · · · · · · · ·		
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	0	0	0	0	0	0	0	0	0	Total		
Prop Share	0	0	0	0	0	0	0	0	0	:	) 	
Total	0	0	0	0	0	0	2,500	10,000	12,500	# of Positions		

Unit #: B362	es master plan approved by the Board in April fund Video Visitation (VVS) improvements at the Detention Center project, which will allow for tention buildings. Beyond FY 2019 funding is for elopment of the Stockade (Phase B), and the s, and equipment.	Comp Plan Flement CIE	Policy Number	Project Category 3	Project Location 2	Special Y/N	Z	High Hazard Area Y/N	Operating Cost Projections	1st Year Ongoing				Equipment			0	# of Positions
	plan a Visita Center Idings. of the ment.			Proj	Proj	Spe	_		1	F/Y	Staff	≥ « C	5	nb Edn	Other	- - - - -	<u> </u>	# of
053	s master fund Video Detention ention bui elopment o		Total	0	303,396	14,500	0	317,896		Total	9.500	308,396	0	0	0	0	0	317,896
Fund #: 3053	in the detention facilities master plan and 2013 was to partially fund Video Visita as part of the West Detention Center in the original West Detention buildings. In a savings, the redevelopment of the urchase of furniture, fixtures, and equipment.		Beyond 2019	0	140,000	5,000	0	145,000		Beyond 2019	0	145,000	0	0	0	0	0	145,000
	the detention 2013 was to post part of the the original Well savings, the hase of furniture		FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0	0
	identified in the nent in FY 20 installed as projects in the operational storthe purchase		FY 2018	0	0	0	0	0	Unfunded	FY 2018	0	0	0	0	0	0	0	0
	le projects identified lion requirement in equipment installec replacement projects n additional operat rem funding is for the		FY 2017	0	0	0	0	0		FY 2017	0	0	0	0	0	0	0	0
	\$3.5 million sitation equivisitation equivisitation equenewal/replanting in 9 Ad Valorem		FY 2016	0	0	0	0	0		FY 2016	0	0	0	0	0	0	0	0
	The scope of this program includes multiple projects additional scope added in 2012. The \$3.5 million requirerntion Center, leveraging the video visitation equipment savings. The FY 2015 request is for renewal/replacement Detention Center VVS expansion, resulting in additiona to the main jail (Phase C). Beyond FY 2019 Ad Valorem funding is		FY 2015 Request	0	789	0	0	789	Funded	FY 2015 Request	0	789	0	0	0	0	0	789
n Program	f this prog be added in everaging t FY 2015 req er VVS ex Phase C). Be		FY 2014 Current	0	5,814	0	0	5,814		FY 2014 Current	0	0	0	0	0	0	0	0
Jail Expansion Program	ption: The scope of this prowith additional scope added Detention Center, leveraging ional savings. The FY 2015 relain Detention Center VVS (trions to the main jail (Phase C).	IONS:	Spending Prior FY's	0	156,793	9,500	0	166,293	ECTIONS:	Funding Prior FY's	9,500	162,607	0	0	0	0	0	172,107
Project Title: J	Description: The scope of this program includes multiple projects identified in the detention facilities master plan 2006, with additional scope added in 2012. The \$3.5 million requirement in FY 2013 was to partially fund Video Visi Main Detention Center, leveraging the video visitation equipment installed as part of the West Detention Centoperational savings. The FY 2015 request is for renewal/replacement projects in the original West Detention buildings the Main Detention Center VVS expansion, resulting in additional operational savings, the redevelopment of the renovations to the main jail (Phase C). Beyond FY 2019 Ad Valorem funding is for the purchase of furniture, fixtures, and equipment.	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

Project Title:	North Emerg	ency Manage	North Emergency Management Radio Tower Replacement	ower Replac	ement			Fund #: TBD	3D	Unit #:	
Description: The tower was constructed in the early 1980's w 2005 hurricanes, the wind survivability standard was increased though measures were implemented (equipment replacement, increasing survivability to 110 MPH. The replacement will allow environment, and to leverage leasing space on the tower to place any new antennas on the tower.	he tower w s, the wind rres were vivability to and to leve	as construc survivabilii implemente 110 MPH. rage leasin	constructed in the early rivivability standard was blemented (equipment re IO MPH. The replacement bleasing space on the tower.	d in the early 1980's wl standard was increased (equipment replacement, le replacement will allow space on the tower to		nd su . The heigh y to servic	survivability standard v The County has lost it ight and/or structural to expand its wireless rvice providers, which	standard was has lost its ak structural rein ts wireless cap ers, which are	as 80 to 90 MPH. S ability to expand reinforcements) in capabilities, accomn are currently turned	ince Hurricane its wireless re 2000 for the nodate changes away due to	Andrew and the equirements, even 800 MHz system, in the wireless their inability to
COST PROJECTIONS:	TIONS:									ll isi _	ve Plan
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Policy Number	1.4a
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	
Construction	0	0	0	0	0	0	2,000	0	2,000	Project Location 2	
Design	0	0	0	0	0	0	0	0	0	Special Y/N	
Other	0	0	0	0	0	0	0	0	0		
Total	0	0	0	0	0	0	2,000	0	2,000	nign nazard Area Y/N	
FUNDING PROJECTIONS:	ECTIONS:		Funded			Unfunded				Operating Cost Projections	ojections
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	1st Year	ar Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff	
Bonds	0	0	0	0	0	0	0	0	0	N 20	_
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment	
Operating	0	0	0	0	0	0	0	0	0	Other	
Other	0	0	0	0	0	0	2,000	0	2,000	Total	
Prop Share	0	0	0 6	0 (	0		0	0 9	0		
Total	0	0	0	0	0	0	2,000	0	2,000	# of Positions	

Project Title:	P25 Migration							Fund #: 3801	01	Unit #:		
Description: This project is a renewal/replacement project the system which is in compliance with APCO Project 25 (P25) standards.	This project is in complianc	t is a renice with APC	renewal/replacement \PCO Project 25 (P25)	ent project <sup>2</sup> 25) standard	0	migrate from the	existing co	countywide	public safety	ly trunked radio	system to	a digital
COST BBO IECTIONS	- SNO									Сотрг	Comprehensive Plan	
COSI PROJEC			-		-			-  -  -		Comp Plan Element	ent CIE	
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Policy Number	1.4a	
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	3	
Construction	0	0	0	26,000	0	0	0	0	26,000	Project Location		
Design	0	0	0	0	0	0	0	0	0	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0			
Total	0	0	0	26,000	0	0	0	0	26,000	High Hazard Area Y/N		
ON CONTRACTOR										Operating	Operating Cost Projections	ons
			D									Annual
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	F/Y	1st Year	Ongoing 0
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff	0	0
Bonds	0	0	0	0	0	0	0	0	0	≥ & C		
Grants	0	0	0	0	0	0	0	0	0		<b>D</b>	O
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment	0	0
Operating	0	0	0	0	0	0	0	0	0	Other	0	0
Other	0	0	0	26,000	0	0	0	0	26,000	Total		
Prop Share	0	0	0	0	0	0	0	0	0	<u> </u>	0	0
Total	0	0	0	26,000	0	0	0	0	26,000	# of Positions	0	0

	e in the Acreage area.	Comprehensive Plan		ory 3	on 2	z			Operating Cost Projections	1st Year Ongoing							)   
Unit #:	Sheriff's	Com	Comp Plan Element Policy Number	Project Category	Project Location	Special Y/N	<u> </u>	High Hazard Area Y/N	Operatir	F/Y	Staff	<b>≥</b>	i 3	Equipment	Other	Total	
OE OE	Beach County		Total	0	6,000	009	0	6,600		Total	0	6,000	0	009	0	0	0
Fund #: TBD	e Palm Bear		Beyond 2019	0	0	0	0	0		Beyond 2019	0	0	0	0	0	0	0
	sed for other		FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0
	16,000 sf to be re-purpos		FY 2018	0	0	0	0	0	Unfunded	FY 2018	0	0	0	0	0	0	0
	approximately 16,000 sf to serve the Palm Beach C		FY 2017	0	6,000	0	0	6,000		FY 2017	0	6,000	0	0	0	0	0
			FY 2016	0	0	009	0	009		FY 2016	0	0	0	009	0	0	0
	Jog Road facility s		FY 2015 Request	0	0	0	0	0	Funded	FY 2015 Request	0	0	0	0	0	0	0
Substation	constructs a sted from the		FY 2014 Current	0	0	0	0	0		FY 2014 Current	0	0	0	0	0	0	0
PBSO Acreage Substation	This project constructs	IONS:	Spending Prior FY's	0	0	0	0	0	ECTIONS:	Funding Prior FY's	0	0	0	0	0	0	0
Project Title: P	1 - 2	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share

Project Title:	PBSO Evidence Building	ce Building						Fund #: TBD	3D	Unit #: B451	
Description: TI The facility w any potential	This project will will sustain the environmental	will construct the growth an ital issues wit	uct a and fi within	freestanding secured uture requirements o headquarters. In a	ed facility of PBSO, addition,	for the Palm I as well as is it will provide	m Beach She s isolate the ride sufficient	Sheriff's Or he evidence ent space	n Beach Sheriff's Office (PBSO) evidence isolate the evidence from the remainder the sufficient space for the impounding	storage of the of vehi	and impound lot. facility, eliminating cles for civil and
criminal cases.											
COST PROJECTIONS:	TIONS:									Comprehensive Plan	ive Plan
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Comp Plan Element Policy Number	1.4-a
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	3
Construction	0	0	0	20,000	0	0	0	0	20,000	Project Location	~
Design	1	1,999	0	0	0	0	0	0	2,000	Special Y/N	<u></u>
Other	0	0	0	0	0	0	0	0	0		z
Total	-	1,999	0	20,000	0	0	0	0	22,000	High Hazard Area Y/N	<u>.</u>
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating Cost Projections	Projections
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	1st F/Y	1st Year Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff	-
Bonds	2,000	0	0	20,000	0	0	0	0	22,000		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment	
Operating	0	0	0	0	0	0	0	0	0	Other	
Other	0	0	0	0	0	0	0	0	0	Total	
Prop Share	0	0	0	0	0	0	0	0	0		
Total	2,000	0	0	20,000	0	0	0	0	22,000	# of Positions	

Project Title: F	PBSO Headquarters Modifications	uarters Mod	ifications					Fund #: 38	Fund #: 3804/3014/3800	Unit #: B545
Description: This project will renew, replace, and renovate PBSO Headquarters technology requirements, which did not exist when the building was last renor relocated to satellite facilities (Airport Center, Evidence, and former PBSO District 3 facility).	This project requirements, atellite facilitie	project will renew, replace, ments, which did not exis facilities (Airport Center, Evide	, replace, a not exist enter, Evidenc	and renovate when the bu ice, and former	te PBSO He building was ner PBSO Distr	Headquarters to up was last renovated District 3 facility).	in 19	3 20 year old 1990, and n	ar old building sand modify the	systems, provide adequate space for space vacated by units which have
COST PROJECTIONS:	TIONS:									Comprehensive Plan
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	Project Category 3
Construction	5,091	188	0	6,643	5,000	0	0	0	16,922	Project Location 1
Design	300	0	0	0	0	0	0	0	300	Special Y/N
Other	0	0	0	0	0	0	0	0	0	
Total	5,391	188	0	6,643	5,000	0	0	0	17,222	High Hazard Area Y/N
FUNDING PROJECTIONS:	ECTIONS:		Funded			Unfunded				Operating Cost Projections
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	1st Year Ongoing
Ad Valorem	2,922	0	0	0	0	0	0	0	2,922	Staff
Bonds	0	0	0	6,643	5,000	0	0	0	11,643	N & C
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment
Operating	2,657	0	0	0	0	0	0	0	2,657	Other
Other	0	0	0	0	0	0	0	0	0	Total
Prop Share	0	0	0	0	0	0	0	0	0	
Total	5,579	0	0	6,643	2,000	0	0	0	17,222	# of Positions

Unit #:	relocating long arm ranges for	Comp Plan Element CIE	Policy Number	Project Category 2	Project Location	Special Y/N	z	High Hazard Area Y/N	Operating Cost Projections	1st Year	=			Equipment	Other		0	# of Positions
	gun ranges,		Total	0 Pre	9,265 Pro	654 Sp	0	9,919		Total F/Y	0 Staff	T	0	654 <b>Eq</b>	0	0 Total	0	9,919
Fund #: TBD	new handgun training area.		Beyond 2019	0	0	0	0	0		Beyond 2019	0	0	0	0	0	0	0	0
	constructing five perations Division		FY 2019	0	9,265	0	0	9,265		FY 2019 B	0	9,265	0	0	0	0	0	9,265
	y by const osive Operat		FY 2018	0	0	654	0	654	Unfunded	FY 2018	0	0	0	654	0	0	0	654
	Training Facility Iding a new Explo		FY 2017	0	0	0	0	0		FY 2017	0	0	0	0	0	0	0	0
	Enforcement Tra ers use, and addin		FY 2016	0	0	0	0	0		FY 2016	0	0	0	0	0	0	0	0
ansion	300 meters u		FY 2015 Request	0	0	0	0	0	Funded	FY 2015 Request	0	0	0	0	0	0	0	0
g Range Exp	expands the 0 meters and 3		FY 2014 Current	0	0	0	0	0		FY 2014 Current	0	0	0	0	0	0	0	0
PBSO Shooting Range Expansion	This project (	IONS:	Spending Prior FY's	0	0	0	0	0	ECTIONS:	Funding Prior FY's	0	0	0	0	0	0	0	0
Project Title: P	Description: This project expands the Law Enforcement Training Facility by constructing five new handg simultaneous 100 meters, 200 meters and 300 meters use, and adding a new Explosive Operations Division training area.	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

Project Title:	South Emerg	Jency Manag	South Emergency Management Radio Tower Re	Tower Replac	placement			Fund #: TBD	3D	Unit #:		
Description: The tower was constructed in the early 1980 2005 hurricanes, the wind survivability standard was increathough measures were implemented (equipment replace increasing survivability to 110 MPH. The replacement will environment, and to leverage leasing space on the tower place any new antennas on the tower.	The tower was s, the wind st ures were imprivability to 1 and to leveragantennas on the	ras constructe survivability implemented 110 MPH. Ti rage leasing the tower.	constructed in the early rivivability standard was blemented (equipment re IO MPH. The replacement be leasing space on the cower.	ed in the early 1980's wl standard was increased (equipment replacement, he replacement will allow space on the tower to		nd su H. The heigh ty to servic	survivability standard v The County has lost it ight and/or structural to expand its wireless rvice providers, which	I ≥ α · · ·	80 to 90 solility to difference abilities, currently	ince its 200 noda aw	Andrew and equirements, 800 MHz sy s in the wii their inabili	the even stem, eless ty to
COST PROJECTIONS:	TIONS:									Comprehe	Comprehensive Plan	
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Policy Number		
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	3	
Construction	0	0	0	0	0	0	0	750	750	Project Location	2	
Design	0	0	0	0	0	0	0	0	0	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0		Z	
Total	0	0	0	0	0	0	0	750	750	High Hazard Area Y/N		
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating C	Operating Cost Projections	-
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	F/Y	1st Year Ongoing	ng .
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
Bonds	0	0	0	0	0	0	0	0	0	_  2 		
Grants	0	0	0	0	0	0	0	0	0	_ : : :		
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	0	0	0	0	0	0	0	750	750	Total		'
Prop Share	0	0	0	0	0	0	0	0	0		0	⊃∥
Total	0	0	0	0	0	0	0	750	750	# of Positions		

Project Category   Project Cat	Project Title: Southwest County Emergency Management Tower Description: The project constructs a new tower in the tecessary by development. Timing and need for the project will b	consi Timin	unty Emerg constructs Timing and	lency Management Tow a new tower in the need for the project will		South West F	portion of t	the County	Fund #: 3801 to meet increasing		Unit #: demand for in-building	ding coverage	rage made
6         FY 2017         FY 2018         FY 2019         Beyond 2019         Total Policy Project           0         0         0         0         0         Project         Specit           0         0         0         0         0         Project         Project         Project         Specit           0         0         0         0         0         0         Project         Project           0         0         0         0         0         Project         Project         Project         Project           0         0         0         0         0         0         O         O         O         O         O         O         O				2									
5         FY 2016         FY 2016         FY 2018         FY 2019         EByond 2019         Total         Project           0         0         0         0         0         0         Project           0         0         0         0         0         0         Project           0         0         0         0         0         0	SOCITORIONS.										Compre	hensive P	11 .50
t         FY 2016         FY 2018         FY 2019         Ee/yond         Total         Project           0	1 1 2 2 2 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1	-	2	ļ					-		Comp Plan Eleme		
Composition	Spending FY 2014 FY 2015 Prior FY's Current Request		FY 2	015 lest	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Policy Number	1.4a	
Composition	0 0	0		0	0	0	0	0	0	0	Project Category	က	
0         0         0         0         0         0         N	0 0	0		0	0	0	0	0	750	750	Project Location	2	
December   December	0 0	0		0	0	0	0	0	0	0	Special Y/N	z	
Pry 2016   Fy 2017   Fy 2019   Fy	0 0	0		0	0	0	0	0	0	0			
FY 2016   FY 2017   FY 2018   FY 2019   Total   FY 2018   FY 2019   Total   FY   Total   FY 2019   FY 2019   FY 2019   Total   FY 2019   FY 2019   Total   FY 2019   FY 2019   FY 2019   Total   FY 2019	0 0	0		0	0	0	0	0	750	750	High Hazard Area		
FY 2016         FY 2017         FY 2018         FY 2019         Beyond 2019         Total         F/Y         Total         Total         Total         Ist Year         Total         Ist Year	FUNDING PROJECTIONS: Funded	Funded	Funded				Unfunded				Operating (	Cost Projec	tions
0         0	Funding FY 2014 FY 2015 Prior FY's Current Request		FY 2015 Request		FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	F/Y	1st Year	( O
0         0	0				C	C	C	C	C	0	Staff		
0         0         0         0         0         0         0         0         0         0         0         Equipment         Equipment         Equipment         Equipment         0		0		0	0	0	0	0	0	0	_ 2 0		
0         0         0         0         0         Equipment           0         0         0         0         0         Other           0         0         0         0         Other         Incompany           0         0         0         0         Other         Incompany           0         0         0         0         0         Incompany         Incompany           0         0         0         0         0         0         Incompany         Incompany <td>0 0</td> <td>0</td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>  . 5 0</td> <td></td> <td></td>	0 0	0		0	0	0	0	0	0	0	. 5 0		
0         0         0         0         0         Other           0         0         0         750         750         Total           0         0         0         0         0         0           0         0         0         0         0         0           0         0         0         0         0         0	0 0	0		0	0	0	0	0	0	0	Equipment		
0         0         0         750         750         Total           0         0         0         0         0         0           0         0         0         0         0         4           4         0         0         750         750         # of Positions	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 0	0 0	0		0	0	0	0	0	750	750	_  _  -		
0 0 0 750 750	0 0	0		0	0	0	0	0	0	0		0	
	0 0	0		0	0	0	0	0	750	750	# of Positions		

Project Title:	West County	Administrat	West County Administration Building Modifications	Modifications				Fund #: 3804	104	Unit #: B584	1584	
Description: TI wing second re-occupancy W037).	nis proj floor of this	project will replace and or improvements include his wing at project comp	and u	le all ba Icement Fundir	building the st for FY	ng systems to stairwells, win ' 2013 was incl	meet dows, uded ir	current codes and and other building the budget for W	_	user requir rastructure Utilities De	The s nec t (Fun	ne North/South necessary for Fund 4011 Unit
COST PROJECTIONS:	TIONS:									Compr	Comprehensive Plan	<u> </u>
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Comp Plan Element Policy Number		
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	<u>ო</u>	
Construction	0	1,500	300	0	0	0	0	0	1,800	Project Location	2	
Design	47	353	0	0	0	0	0	0	400	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0	- :	Z	
Total	47	1,853	300	0	0	0	0	0	2,200	nign nazard Area Y/N	_	
FUNDING PROJECTIONS:	IECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	tions
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	F/Y	1st Year	Ongoing
Ad Valorem	0	0	300	0	0	0	0	0	300	Staff		
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	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	1,900	0	0	0	0	0	0	0	1,900	Total		
Prop Share	0	0	0	0	0	0	0	0	0		>   -	
Total	1,900	0	300	0	0	0	0	0	2,200	# of Positions		
lotal	1,900	<b>D</b>	0000	P	- - - - - - -	<b>O</b>	o		0		7,200	2,200

Description: The tower was constructed in the early 1980's when the wind survivability standard was 3 tots a solute subject to 40 MPH. Since Hurricanes the wind survivability standard survivability standard survivability standard resultcreased to 40 MPH. The county shades restand to 100 metals are represented the survivability standard representations. In 2001 or 100 metals are represented to 40 MPH. The replacement will allow the County to expand the winch are currently turned away due to place any rewarteness on the tower.    Comprehense	Project Title:	West Emerge	∍ncy Manage	West Emergency Management Radio Tower Repl	ower Replace	acement			Fund #: TBD	3D	Unit #:		
FY 2014   FY 2015   FY 2016   FY 2017   FY 2018   FY 2018   FY 2019   Total Project	Description: 7 2005 hurricane though meas increasing su environment, place any new	The tower was, the wind ures were raivability to and to leve antennas on the contents on the c	/as construi   survivabili   implemente   110 MPH.   rage leasin   the tower.	cted in the ty standard d (equipmen The replacei g space on		# # . ŭ	nd sur I. The heigh Iy to servic	ability stantounty has and/or strangand its varand its varand its varand its varand its varanders,	ا ج ن ھ ج	80 to 90 l bility to o nforcemen babilities, currently	H. Since Hurricane land its wireless re in 2000 for the commodate changes irned away due to	e Andrew and the requirements, even 800 MHz system, es in the wireless o their inability to	
FY 2014   FY 2015   FY 2016   FY 2016   FY 2018   FY 2019   Total   Project	COST PROJEC	TIONS:									lsi _	<b>ve Plan</b> CIE	
FY 2014   FY 2015   FY 2016   FY 2017   FY 2018   FY 2	Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total		1.4a	
1	Acquisition	0	0	0	0	0	0	0	0	0	Project Category		
Company   Comp	Construction	0	0	0	0	0	1,000	0	0	1,000	Project Location 2		
FY 2014   FY 2015   FY 2016   FY 2017   FY 2018   FY 2019   FY 2018   FY 2018   FY 2019   FY 2018   FY 2019   FY 2018   FY 2019   FY 2018   FY 2019   FY 2	Design	0	0	0	0	0	0	0	0	0	Special Y/N		
FY 2014   FY 2015   FY 2016   FY 2017   FY 2018   FY 2019   FY 2018   FY 2019   FY 2018   FY 2019   FY 2018   FY 2019   FY 2019   FY 2018   FY 2019   FY 2	Other	0	0	0	0	0	0	0	0	0			
Funded         Fy 2014         Fy 2014         Fy 2015         Fy 2016         Fy 2019         Total         Fy 2019         Total         Fy 2019         Fy 2019         Fy 2016         Fy 2019         Fy 2019 <th colsp<="" td=""><td>Total</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>1,000</td><td>0</td><td>0</td><td>1,000</td><td>_</td><td></td></th>	<td>Total</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>1,000</td> <td>0</td> <td>0</td> <td>1,000</td> <td>_</td> <td></td>	Total	0	0	0	0	0	1,000	0	0	1,000	_	
Orem         Funding         FY 2014         FY 2015         FY 2016         FY 2016         FY 2016         FY 2016         FY 2018         FY 2018         FY 2019         FY 2019         Edyond         Total           Orem         0 <td>FUNDING PRO</td> <td>JECTIONS:</td> <td></td> <td>Funded</td> <td></td> <td></td> <td>Unfunded</td> <td></td> <td></td> <td></td> <td>Operating Cost Projections</td> <td>ojections</td>	FUNDING PRO	JECTIONS:		Funded			Unfunded				Operating Cost Projections	ojections	
orem         0	Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	1st Yea	_	
Fees         0	Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
t Fees (c) (a) (b) (c) (c) (c) (c) (c) (c) (c) (c) (d) (d) (d) (e) (e) (e) (e) (e) (e) (e) (e) (e) (e	Bonds	0	0	0	0	0	0	0	0	0	W & C		
Fees         0	Grants	0	0	0	0	0	0	0	0	0			
ting         0	Impact Fees	0	0	0	0	0	0	0	0	0	Equipment		
thare         0 <td>Operating</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>Other</td> <td></td>	Operating	0	0	0	0	0	0	0	0	0	Other		
Share         0         0         0         0         0         0         0         0         0         0           0 <td>Other</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>1,000</td> <td>0</td> <td>0</td> <td>1,000</td> <td>Total</td> <td></td>	Other	0	0	0	0	0	1,000	0	0	1,000	Total		
0 0 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	
	Total	0	0	0	0	0	1,000	0	0	1,000	# of Positions		

#### PALM BEACH COUNTY CIP & CAPITAL BUDGET FY 2015 - FY 2019

#### SMALL PROJECT/CAPITAL MAINTENANCE

	CATV Inhouse Systems	Fiscal Year	Amount
Fund#: Units:	3804 B575	2015	20,000
	This project will implement in-house installation of cable TV equipment	2016	20,000
	infrastructure, which will allow for television viewing in County facilities at nonrecurring cost to the County. The pilot facility for the in-house	2017	20,000
	system will be Airport Center, Building 1.	2018	0
		2019	0
		Total	60,000
Project Title:	Constitutional Facility Improvements	Fiscal Year	Amount
Fund#:	3804 D505	2015	1,000,000
Units: Description:	B585 This project is for facility modifications which are requested by	2016	1,000,000
	Constitutional Officers or State agencies in order to facilitate their	2017	1,000,000
	operations. It allows for the necessary funding to proceed with requests, which will be reimbursed from the requesting agency's	2018	1,000,000
	operating budget.	2019	1,000,000
		Total	5,000,000
Project Title:	Convention Center Renewal & Replacement	Fiscal Year	Amount
Fund#: Units:	3807/3014 B371	2015	893,622
Units: Description:	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.	2016	1,394,631
		2017	844,367
		2018	3,352,018
		2019	527,119
		Total	7,011,757
=	Countywide Building Renewal & Replacement	Fiscal Year	Amount
Fund#: Units:	3804 B576	2015	3,813,053
	This project includes repair and replacement to various County	2015 2016	10,001,773
	buildings.	2017	9,449,826
		2018	9,224,941
		2019	10,114,770
		Total	42,604,363

#### PALM BEACH COUNTY CIP & CAPITAL BUDGET FY 2015 - FY 2019

#### SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Fund#:	Countywide Electronic Systems Renewal & Replacement 3804	Fiscal Year	Amount
runa#: Units:	B577	2015	540,000
Description:	This project includes repair and replacement of fire alarm, security, card	2016	1,709,000
	access, and audio visual systems in County buildings.	2017	977,000
		2018	594,000
		2019	626,000
		Total	4,446,000
Project Title:	Countywide Parks Facility Renewal & Replacement	Fiscal Year	Amount
Fund#:	3804	2015	1,060,835
Units: Description:	B578 This project is for repair and replacement of various Park facilities.	2013	2,039,000
		2016	
		2017	1,318,000
			632,478
		2019	336,300
	Countywide Verieus Facility Improvements	Total	5,386,613
	: Countywide Various Facility Improvements 3804 B579 This project provides for consultant and contractor services for the miscellaneous improvement projects 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.	Fiscal Year	Amount
		2015	250,000
		2016	250,000
		2017	250,000
		2018	250,000
		2019	250,000
		Total	1,250,000
Project Title:	Courthouse Chief Judge CATV	Fiscal Year	Amount
Fund#:	3804	2015	0
Units: Description:	This project relocates the cable TV within the Chief Judges' Conference	2016	
-	Room and Chambers, provides new power sources, and installs wall	2017	12,400
	mounts for TV.	2018	0
		2019	
		Total	12,400
		I Jiai	12,700

#### PALM BEACH COUNTY CIP & CAPITAL BUDGET FY 2015 - FY 2019

#### SMALL PROJECT/CAPITAL MAINTENANCE

=	Courthouse Court Administration Breakroom	Fiscal Year	Amount
Fund#: Units:	3804	2015	0
Description:	This project creates break rooms with running water for Court Admin	2016	0
	Staff in Rooms 5.2506 and 5.1402.	2017	123,000
		2018	0
		2019	0
		Total	123,000
Project Title: Fund#:	Courthouse Juvenile Courtroom Screen Mounts 3804	Fiscal Year	Amount
Units:	0004	2015	0
Description:	This project includes the installation of mounting brackets and TVs (to	2016	0
	be provided by ISS), as well as providing electrical outlets and network cables in the elevator lobbies of Floors 1-3 Juvenile Side of the Main	2017	0
	Courthouse.	2018	13,000
		2019	0
		Total	13,000
Fund#:	Courthouse Tinting Lobby Doors 3804  This project provides for the tinting and re-signing of all elevator lobby floors on Floors 2 and 5-11 of the Main Courthouse.	Fiscal Year	Amount
Units:		2015	0
Description:		2016	0
		2017	0
		2018	0
		2019	8,000
		Total	8,000
Project Title: Fund#:	Courthouse Articulating Arm All Courtrooms 3804	Fiscal Year	Amount
Units:		2015	0
Description:	This project will create grommets and install two articulating arms at each judges' bench to hold monitors to be supplied by Court	2016	27,000
	Administration. The articulating arms will maximize the limited space	2017	0
	on the bench and allow Judges some flexibility and discretion in monitor placements.	2018	0
	monitor placements.	2019	0
		Total	27,000

	Courthouse Card Access Expansion	Fiscal Year	Amount
Fund#: Units:		2015	0
	This project will include the removal of the existing punchcode locks	2016	0
	and replace them with card access devices. This project is projected to be completed concurrent with the County's Main Judicial Center (MJC)	2017	0
	Electronics Renewal & Replacement project; Card Access phase.	2018	200,000
		2019	0
		Total	200,000
=	Courthouse Central Recording HVAC	Fiscal Year	Amount
Fund#: Units:	3804 B520	2015	215,000
Description:	This project includes implementing the results of a FY 2013 study	2016	0
	addressing the expanding heating, ventilation, and air conditioning (HVAC) and power to provide for the build out of the Central Recording	2017	0
	Room, and the installation of existing and future technology. This	2018	0
	project also prioritizes the installation of the Court uninterruptible power supply (UPS) in the Central Recording Room.	2019	0
		Total	215,000
Project Title: Fund#:	Courthouse Closed Circuit Television (CCTV) Expansion 3804	Fiscal Year	Amount
Units:			0
Description:	This project will expand the number of cameras to include views	2016 50	50,000
	recommended by PBSO, as well as replace cameras of lesser functionality with Internet Protocol (IP) band cameras. This project is	2017	0
	projected to be completed concurrent with the County's MJC Electronic	2018	0
	Renewal & Replacement project, CATV phase.	2019	0
		Total	50,000
Project Title: Fund#:	Courthouse Command Center Expansion 3804	Fiscal Year	Amount
Units:	3004	2015	0
Description:	This project will expand the Command Center to allow for additional,	2016	0
	larger video monitors at a more practical distance from the dispatchers' workstations while leaving adequate workspace for the radio dispatch	2017	2,000,000
	function & the other security functions assigned to the dispatchers. The	2018	0
	expansion will also include space for the addition of dispatchers & an adjacent Conference Room/PBSO work area where PBSO personnel	2019	0
	could be assigned during high profile cases.	Total	2,000,000

=	Courthouse Courtroom Furniture, Fixtures, and Equipment	Fiscal Year	Amount
Fund#: Units:	3804 B505	2015	0
	This project provides for the renewal and replacement (R&R) of	2016	25,000
	courtroom furniture, fixtures, and equipment. This project funds the replacement of all courtroom furniture over a five year period, sixteen	2017	313,000
	rooms at a time. Pursuant to Article V, the County is responsible for	2018	329,000
	the R&R expense.	2019	345,000
		Total	1,012,000
Project Title: Fund#:	Courthouse Criminal Court Screen Mounts 3804	Fiscal Year	Amount
Units:	3004	2015	0
Description:	This project is for infrastructure to mount one 50" HD flat panel screen	2016	0
	in each of 18 courtrooms & connect it to a 18" mirror monitor on the Judge's bench. The screens will be used for evidence presentation or	2017	0
	document collaboration. Counsel will interface with the display through	2018	0
	proposed wall plates located behind each counsel's table that will allow for HDMI, VGA, Internet, and appropriate audio connections. Monitors	2019	45,200
	are not included in the estimate.	Total 45,2	45,200
Project Title: Fund#:	Courthouse DNA Equipment 3804	Fiscal Year	Amount
Units:	B580		66,000
Description:	Florida State Statute 943.325 requires DNA submission on certain felony convictions and soon some misdemeanors. These DNA samples are taken in the courtroom immediately after the conviction is	2016	0
		2017	0
	announced. FDLE provided DNA computers to PBSO to verify DNA submission. These computers will need to be placed in 16 criminal	2018	0
	courtrooms accessible to the deputy and the convict. Electric, PBSO	2019	0
	data lines will need to be installed at 16 locations as well.	Total	66,000
Project Title: Fund#:	Courthouse Facial Recognition 3804	Fiscal Year	Amount
Units:	0004	2015	0
Description:	This project will upgrade the CCTV system to include the ability for facial recognition cameras and associated software in the public	2016	621,000
	entryways and loading dock of the Main Courthouse as well as the	2017	0
	entryways of the Public Defender and State Attorney Offices.	2018	0
		2019	0
		Total	621,000

=	Courthouse Judicial Corridor Doors	Fiscal Year Am	Amount
Fund#: Units:	3804	2015	0
	This project includes the installation of hardware and systems upgrade	2016	0
	on certain courtroom doors allowing for additional readers to be programmed into the fire alarm system. This project is projected to be	2017	0
	completed concurrent with the County's MJC Electronic Renewal &	2018	350,000
	Replacement project; card access phase.	2019	0
		Total	350,000
Project Title: Fund#:	Courthouse Judicial Dining Audio and Visual (A/V) 3804	Fiscal Year	Amount
Units:		2015	0
Description:	This project will provide for the upgrade and installation of permanent	2016	0
	high definition audio and visual equipment, replacing the portable equipment currently utilized. This room is used for official meetings and	2017	80,000
	training by the court, as well as other court partners.	2018	0
		2019	0
		Total	80,000
Project Title: Fund#:	Courthouse Juvenile Public Display 3804	Fiscal Year	Amount
Units:			0
Description:	This project is for the installation of power, conduit, and mounting of four large screen LCD TVs (provided by others) on the 6th floor of the	2016	0
	main courthouse (near security, magistrate waiting area, mediation	2017	25,960
	area, and South waiting area).	2018	0
		2019	0
		Total	25,960
Project Title: Fund#:	Courthouse License Plate Reader 3804	Fiscal Year	Amount
Units:		2015	0
Description:	This project includes the installation of license plate readers at the entrance to the Judicial Center Parking Garage and be connected to	2016	138,000
	appropriate PBSO data infrastructure so any vehicle entering the lanes	2017	0
	and parking in the garage could be identified as stolen or wanted with notifications going straight to the Command Center.	2018	0
	notineations going straight to the Command Center.	2019	0
		Total	138,000

=	Courthouse Media Room	Fiscal Year	Amount
Fund#: Units:	3804	2015	0
	This project includes the installation of permanent audio/video feeds	2016	173,500
	from all courtrooms on Floors 9-11 to the media room in the Main Courthouse, and a permanent feed from the media room to the planned	2017	0
	large volume courtroom or North Cafeteria for public overflow.	2018	0
		2019	0
		Total	173,500
=	Courthouse Rehabilitation Courtroom Public Seating	Fiscal Year	Amount
Fund#: Units:	3804	2015	0
Description:	This project includes the rehabilitation of the public bench seating in	2016	35,000
	ceremonial Courtrooms 11A and 11H. In FY 2016, sufficient "temporary" ganged seating will be purchased for the continued	2017	25,000
	operation of the courtroom, and will be used while the second	2018	25,000
	courtroom benches are rehabilitated by PRIDE. The inventory of ganged seating will be used during the rehabilitation of the remainder of		25,000
	the courtrooms when appropriate, as well as for special events.		110,000
Project Title: Fund#:	Courthouse Screening Improvements 3804	Fiscal Year	Amount
Units:	3004		0
Description:	Main Courthouse Entrance Screening Renovations include the	2016	260,000
	relocation of existing screening equipment to: increase indoor queuing, increase the visibility of open stations, increase efficiency of screening	2017	0
	for those with disabilities, and pre and post screening furniture, all resulting in a more efficient screening process. The relocation will also	2018	0
	separate the ingress and egress reducing security risk.	2019	0
		Total	260,000
Project Title: Fund#:	Courthouse Telephonic Integration 3804	Fiscal Year	Amount
Units:	0004	2015	0
Description:	This project installs the capability for telephonic court appearances in twelve courtrooms per year which was initially funded in FY 2010.	2016	0
	twolve countrooms per year which was initially fullued in 1 1 2010.	2017	0
		2018	40,000
		2019	230,000
		Total	270,000

=	Courthouse UPS for Courtroom Mixers	Fiscal Year	Amount
Fund#: Units:	3804	2015	0
	This project includes uninterruptible power supply (UPS) for the	2016	0
	courtroom mixers to ensure full transmission for audio from the courtroom to the Central Recording Room. The UPS would be located	2017	23,000
	in the Central Recording Room and would have to be undertaken after	2018	0
	the environmental upgrades. This project includes installation at all courthouses.	2019	0
		Total	23,000
Project Title: Fund#:	Courthouse Video Remote Interpretation 3804	Fiscal Year	Amount
Units:	3004	2015	0
Description:	This project provides a combination of software and hardware to 20	2016	256,000
	courtrooms to implement the Court's remote video interpreting programming which is designed to improve access to justice for	2017	0
	non-English speaking court users, increase the efficiency of services	2018	0
	offered, and reduce operational costs associated with the travel to the four branch facilities.	2019 Total 2	0
			256,000
Project Title: Fund#:	Courthouse Wireless Microphone 3804	Fiscal Year 2015	Amount
Units:	5504		0
Description:	The first phase of this project includes the addition of wireless	2016	0
	microphones in three courtrooms. If the first phase is successful, a second phase will outfit 72 court/hearing rooms.	2017	0
		2018	0
		2019	45,000
		Total	45,000
Project Title: Fund#:	Emergency Operation Center Theater System 3804	Fiscal Year	Amount
Units:		2015	0
Description:	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	2016	45,000
	phone or small satellite device and hear what is on the monitor.	2017	0
		2018	0
		2019	0
		Total	45,000

Project Title:	General Government Radio Replacement	Fiscal Year	Amount
Fund#: Units:	3804	2015	0
	This project replaces the handheld and portable radios of general	2016	306,000
	government users.	2017	0
		2018	0
		2019	0
		Total	306,000
	Government Center McEaddy Chamber Overflow	Fiscal Year	Amount
Fund#: Units:	3804	2015	0
Description:	This project upgrades the electronics in the McEaddy Conference	2016	25,000
	Room to provide identical audio video capabilities as in the commission chambers so that McEaddy Conference Room can be used to house	2017	0
	overflow crowds.	2018	0
		2019	0
		Total	25,000
	Government Center Chambers Monitor Upgrade 3804	Fiscal Year	Amount
Fund#: Units:	B581	2015	52,000
Description:	This project includes the replacement of the existing ADA 80" monitor	2016	0
	and the purchase and installation of two 60" monitors, one on each side of the chambers to improve public viewing. This also includes the	2017	0
	upgrade of the monitor in the atrium to an 80" monitor.	2018	0
		2019	0
		Total	52,000
Project Title:	Gun Glub Courthouse Secure Parking 3804	Fiscal Year	Amount
Units:	5557	2015	0
Description:	This project entails creation of a secured judicial parking area with	2016	101,000
	direct and secured access to the entrance to the judicial suite.	2017	0
		2018	0
		2019	0
		Total	101,000

	Land Due Diligence	Fiscal Year	Amount
Fund#: Units:	3804 B582	2015	300,000
	This project provides for the payment of land acquisition and pre-design	2016	300,000
	due diligence costs associated with Property and Real Estate Management (PREM) transactions and unfunded capital projects.	2017	300,000
		2018	300,000
		2019	300,000
		Total	1,500,000
=	Midwestern Center Clerk Renovations	Fiscal Year	Amount
Fund#: Units:	3804 B583	2015	108,000
	The Clerk is providing expanded services at this branch and requires	2016	0
	renovations to accommodate a space for marriage ceremonies to be performed, a self-service attorney/client room and a scanning area for	2017	0
	citations and pleadings. The customer service windows will also be	2018	0
	modified to provide the necessary level of security for the clerks.	2019 Total	0
			108,000
Project Title: Fund#:	North County Courthouse Hearing Room 2706 Build-Out 3804	Fiscal Year	Amount
Units:	3004		0
Description:	This project includes the conversion of an existing, operating informal	2016	135,000
	hearing room to a formal hearing room by installing a one-step platform, bench, attorney tables, public seating, lecterns, and fixed modesty	2017	0
	panels.	2018	0
		2019	0
		Total	135,000
Project Title: Fund#:	North County Courthouse Public Seating 3804	Fiscal Year	Amount
Units:		2015	0
Description:	This project includes the installation of public seating benches on the first and second floors. This will be accomplished through the	2016	0
	replacement of existing seating and expansion of new seating at the	2017	35,000
	North County Courthouse.	2018	0
		2019	0
		Total	35,000

	North County Courthouse Secure Judicial Corridor	Fiscal Year	Amount
Fund#: Units:	3804	2015	0
Description:	This project modifies the corridors leading to the judicial chambers to	2016	115,000
	create a barrier between the judicial spaces and the public areas.	2017	0
		2018	0
		2019	0
		Total	115,000
Project Title:	Parking Renewal and Replacement 3040	Fiscal Year	Amount
Units:	B570	2015	650,000
Description:	This project is for parking structure and lot improvements at the Downtown Government Complex (replace attendant booths and parking	2016	0
	meter systems, install a roll-up door, and replace judicial garage	2017	0
	ceiling).	2018	0
		2019	0
		Total	650,000
Project Title: Fund#:	PBSO John Prince Park Boat Dock 3804	Fiscal Year	Amount
Units:		2015	0
Description:	This project demolishes the existing boathouse at John Prince Park and associated concrete structure used by PBSO Marine Unit and	2016 191,00	191,000
	constructs a new dock, fenced enclosure, CCTV cameras, walkways,	2017	0
	landscaping, and parking. The boat lifts will be funded by the Sheriff's Office.	2018 2019	0
	Office.		0
		Total	191,000
Project Title:	Radio System UPS Replacement 3801	Fiscal Year	Amount
Units:		2015	0
Description:	This project will replace, and upgrade as necessary, the UPS located at the County's 800 MHz and microwave tower sites.	2016	0
	at the County 5 000 WHZ and Microwave tower sites.	2017	0
		2018	0
		2019	875,000
		Total	875,000

	Roger Dean Stadium Renewal & Replacement	Fiscal Year	Amount
Fund#: Units:	3807 B530	2015	1,586,350
	This project provides for the renewal and replacement of structures and	2016	569,650
	capital equipment for Roger Dean Stadium, and will be funded by bed taxes.	2017	528,700
		2018	1,789,950
		2019	286,400
		Total	4,761,050
	South County Courthouse Judicial Corridor Breakroom	Fiscal Year	Amount
Fund#: Units:	3804	2015	0
	This project creates a breakroom with running water for use by the	2016	168,000
	Judges and the judicial assistants in the secure judicial corridor.	2017	0
		2018	0
		2019	0
		Total	168,000
Project Title: Fund#:	Special Needs Shelter 3804	Fiscal Year Am	Amount
Units:	3004		0
Description:	This project hardens a County owned facility to meet American Red	2016	1,252,000
	Cross Shelter Standards 4496 so that the facility can be used as a back-up to the Special Needs Shelter at the Fairgrounds or	2017	0
	independently.	2018	0
		2019	0
		Total	1,252,000
Project Title: Fund#:	State Attorney Main 1st Floor Shell 3804	Fiscal Year	Amount
Units:	5504	2015	0
Description:	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. This	2016	146,000
	project also provides for two card readers at the entrance to the Public	2017	0
	Corruption and one card reader at the entrance to the Homicide Suite.	2018	0
		2019	0
		Total	146,000

Project Title: Fund#:	Video Court Expansion 3804	Fiscal Year	Amount
Units:	3004	2015	0
Description:	This project will increase the number of courtrooms with Video Court	2016	158,500
	Capabilities maximizing the Video Visitation System (VVS) infrastructure.	2017	108,500
		2018	144,000
		2019	0
		Total	411,000
Project Title:	Vista Office Build-Out	Fiscal Year	Amount
Fund#:	3018		
Units:	B586	2015	292,312
Description:	The project completes the final phase of the program to relocate all	2016 2017 2018	0
	County industrial style agencies from Belvedere Rd and regulatory agencies from Airport Center to Vista Center. This last phase has been		0
	delayed due to economic challenges prohibiting the renovation of		0
	Airport Center 2, which is now funded. This phase of the project renovates two areas of the Vista Center Operations Support Center	2019	0
	located at 2601/2633 Vista Parkway.	Total	292,312



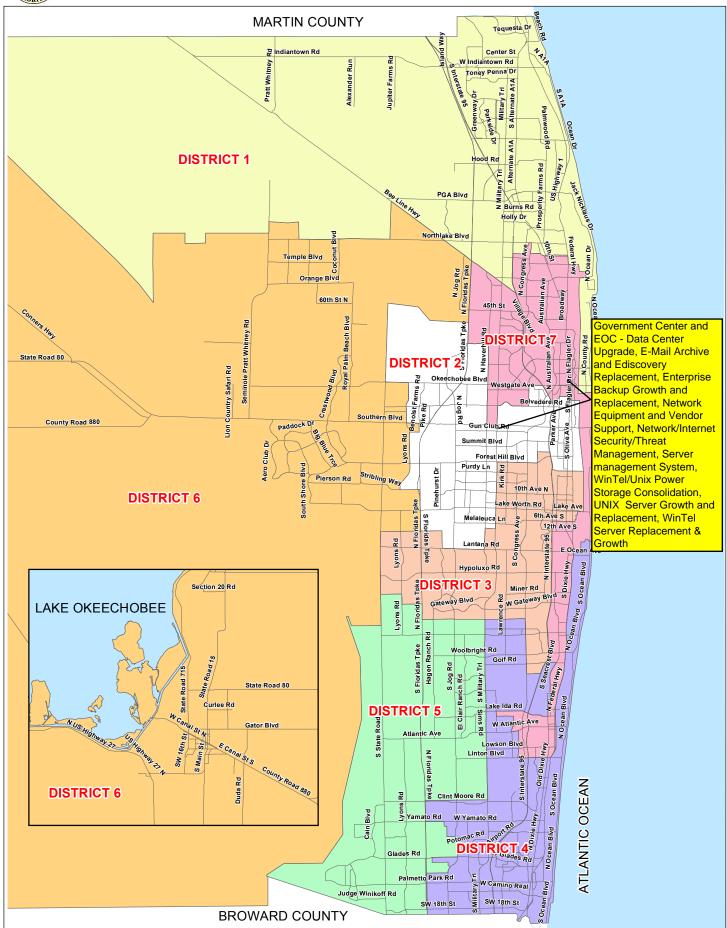
## FISCAL YEARS 2015 – 2019 CAPITAL IMPROVEMENT PROGRAM



## Information Systems Services

The Information Systems Services (ISS) Department is responsible for the County's Information Technology (IT) infrastructure which includes a fiber optic network for voice, data and video services, modern computing platforms and hundreds of software applications, all maintained by a highly skilled programming and technical support staff. All departments and agencies in County government 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.





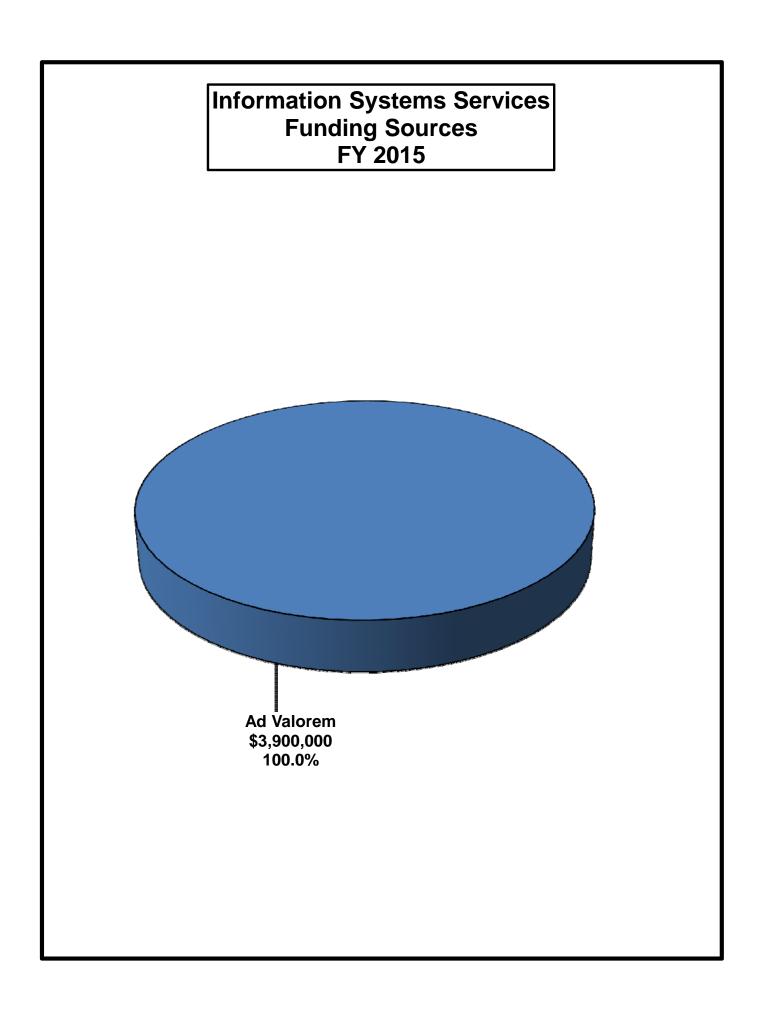
## INFORMATION SYSTEMS SERVICES FY 2015 APPROVED CAPITAL PROJECTS

### **Ad Valorem Funded Projects:**

Data Center(s) Upgrade to 10/100/1,000 Gigabyte	300,000
E-Mail Archive and Ediscovery Replacement	500,000
Enterprise Backup Growth and Replacement	450,000
Fiber Build-out of Enterprise Network	600,000
Network Equipment and Vendor Support	700,000
Network/Internet Security/Threat Management	50,000
Server Management System	220,000
UNIX Server Growth and Replacement	340,000
Video Service Delivery	25,000
WAN In-Building Cabling	100,000
Wintel Server Replacement & Growth (Maintenance)	350,000
WinTel/UnixPower Storage Consolidation	115,000
Wireless Connectivity	150,000

Total

3,900,000



## INFORMATION SYSTEMS SERVICES Approved Capital Projects by Funding Source Fiscal Year 2015 Budget (\$ in 1,000)

		Ad	Total
Project #	Description	Valorem	Budget
Large Capita	Il Projects		
1253	Data Center(s) Upgrade to 10/100/1,000 Gigabyte	300	300
1324	E-Mail Archive and Ediscovery Replacement	500	500
1300	Enterprise Backup Growth and Replacement	450	450
1255	Fiber Build-out of Enterprise Network	600	600
1295	Network Equipment and Vendor Support	700	700
1261	Network/Internet Security/Threat Management	50	50
1322	WinTel/UnixPower Storage Consolidation	115	115
1229	Wireless Connectivity	150	150
Small Capita	l Projects		
I315	Server Management System	220	220
I310	UNIX Server Growth and Replacement	340	340
I211	Video Service Delivery	25	25
I316	WAN In-Building Cabling	100	100
I311	Wintel Server Replacement & Growth (Maintenance)	350	350
	Total Appropriations	3,900	3,900
		Ad	Total
Fund	Funding Recap	Valorem	Budget
3901	Information Technology Capital Improvements	3,900	3,900
	Total	3,900	3,900

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2015-2019

(\$ in 1,000)

Department: Information Systems Services

	Approved 2015	2016	Est	Estimated 2018	2019	Total 5 Years
FUNDING SOURCES						
Ad Valorem Taxes	3,900	8,825	6,375	4,505	0	23,605
BUDGETED REVENUES	3,900	8,825	6,375	4,505	0	23,605
PROJECTS						
Large Capital Projects						
Advantage Financial System Archiving (Data Warehouse)	0	1,000	0	0	0	1,000
Data Center(s) Upgrade to 10/100/1,000 Gigabyte	300	200	200	200	0	2,000
E-Mail Archive and Ediscovery Replacement	200	200	200	0	0	006
Enterprise Backup Growth and Replacement	450	250	150	0	0	850
Fiber Build-out of Enterprise Network	009	750	750	200	0	2,600
Geographic Information System (GIS)	0	300	0	0	0	300
Microsoft Enterprise Agreement Renewal	0	1,800	1,800	1,800	0	5,400
Network Equipment and Vendor Support	200	850	800	800	0	3,150
Network/Internet Security/Threat Management	50	250	100	200	0	009
WinTel/UnixPower Storage Consolidation	115	1,000	200	0	0	1,615
Wireless Connectivity	150	150	150	150	0	009
Small Capital Projects						
Citrix Expansion	0	250	70	70	0	390
Court Administration: Cabling	0	20	10	10	0	40

## PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2015-2019

(\$ in 1,000)

Department: Information Systems Services

	Approved 2015	2016	Es 2017	Estimated 2018	2019	Total 5 Years
Small Capital Projects						
Server Management System	220	80	20	0	0	350
UNIX Platform Storage (Maintenance)	0	350	70	20	0	470
UNIX Server Growth and Replacement	340	100	200	0	0	940
Video Service Delivery	25	125	75	75	0	300
WAN In-Building Cabling	100	100	100	100	0	400
Wintel Data Storage Growth and Replacement (Maintenance)	0	250	250	250	0	750
Wintel Server Replacement & Growth (Maintenance)	350	300	300	0	0	950
TOTAL PROJECTS	3,900	8,825	6,375	4,505	0	23,605

Project Title:	Advantage Fi	inancial Syst	Advantage Financial System Archiving (Data Warehouse)	(Data Wareh	onse)			Fund #: 3901	101	Unit #: NEW	EW	
Description: The implementation of an archiving systemove older, seldom accessed data off of the producti reports, quicker return of search results, improved back reduction in the volume of expensive, online storage facilities.	The implementation seldom accessed d ker return of search e volume of expensiv	olementation of accessed data n of search res	ntation of an archiving system ised data off of the production, search results, improved backup pensive, online storage facilities.	mi on, kup	(data warehouse) online system. and recovery of	se) for 1. This of the	the County' action will database in	s financial result in the event	system (Advaimproved onling of corruption,	antage) w e perforn ease of	rill provide a means nance, faster runtime administrative tasks,	ans to ne for s, and
COST PROJECTIONS:	:TIONS:									Compr	Comprehensive Plan	
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Policy Number		
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	2	
Construction	0	0	0	0	0	0	0	0	0	Project Location	က	
Design	0	0	0	1,000	0	0	0	0	1,000	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0	:	Z	
Total	0	0	0	1,000	0	0	0	0	1,000	High Hazard Area Y/N		
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	ns Icida
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	F/Y	1st Year O	Ongoing
Ad Valorem	0	0	0	1,000	0	0	0	0	1,000	Staff	_	
Bonds	0	0	0	0	0	0	0	0	0	≥ C		
Grants	0	0	0	0	0	0	0	0	0		_	
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	0	0	0	0	0	0	0	0	0	Leto L		-
Prop Share	0	0	0	0	0	0	0	0	0		0	0
Total	0	0	0	1,000	0	0	0	0	1,000	# of Positions		
											-41	

Project Title:   Data Center(s)   Upgrade to 10/100/1,000 Gigabyte
ter(s) Upgrade to 10/100/1,000 Gigab to the CISCO Best Practices Avone method of network transpoormance. The equipment in the sengineered to be survivable at \$500 thousand with an expect to the perimeter.    \$500 thousand with an expect to the perimeter.
ter(s) Upgrad to the CISK one method ormance. TI s engineere to to keep 1 it \$500 thou: to the perim   0
Project Title: Data Center( Description: Pursuant to impacting more than one survivability and perform traffic per day and is increasing performance to core chassis can cost sequipment from the core to Cost PROJECTIONS:  COST PROJECTIONS:  Construction Design Other  Ad Valorem Bonds Ad Valorem  S,375 Bonds Operating Operating Other  Other

Project Title:	E-Mail Archiv	re and Edisc	E-Mail Archive and Ediscovery Replacement	ement				Fund #: 3901	101	Unit #: 1324	324	
Description: The current Mimosa archive and System Services Computing Platforms Division the end of support life in the next two to three years.	The current rices Computir pport life in the	Mimosa a ing Platform e next two to	_	Otoscope a Director and	appliance ver	vendor was the Email ar	bought out archive and	t by Edisc	by Hewlett-Packard Ediscovery products	(HP). HP met are at the end-	met with the end-of-life and	Information will be at
COST PROJECTIONS:	.SNOIL:									Compr	IISI _	an
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Comp Plan Element Policy Number	1.4a	1.6d
Aciticing										Project Category		
Construction		0	0	0	0	0	0	0	0	Project Location		
Design	0	0	200	200	200	0	0	0	006	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0		z	
Total	0	0	200	200	200	0	0	0	906	High Hazard Area Y/N	_	
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	tions
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	F/Y	1st Year	Ongoing
Ad Valorem	0	0	200	200	200	0	0	0	006	Staff		
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	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	0	0	0	0	0	0	0	0	0	Total		
Prop Share	0	0	0	0	0	0	0	0	0	'	<b>O</b>	>
Total	0	0	200	200	200	0	0	0	006	# of Positions		

Project Title:	Enterprise Ba	ackup Growt	Enterprise Backup Growth and Replacement	ement				Fund #: 3901	01	Unit #: 1300	00	
Description: This funding request supports the purchase of additional hardware and softwa Information Systems Services (ISS) currently uses two tape backup systems to protect ema data from loss due to system failures or accidental deletion. Protection of data is a critic environment will be used to provide the resources to meet data backup requirements and becomes obsolete. Replacement of the Tape Library is necessary to maintain adequate backup resources.	This funding request Systems Services (ISS oss due to system fa will be used to provicelete. Replacement of the	ding request supports Services (ISS) currently to system failures or used to provide the r lacement of the Tape Libr	nding request supports the pure Services (ISS) currently uses to to system failures or accidenta used to provide the resources blacement of the Tape Library is nece	the purchase of  / uses two tape accidental deletion esources to meet ary is necessary to m	e of additional har tape backup syster eletion. Protection o meet data backup ry to maintain adequa	al hardware and systems to protection of data is a ackup requirements idequate backup resc	and software protect email, is a critical ments and su presources.	re al sup		k up data nents, and function. acement of	from disk to business applic A third tape ba the hardware	o tape. Nication backup e as it
COST PROJECTIONS:	TIONS:									Compre	Comprehensive Plan	
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Policy Number		
Acquisition	1,715	160	450	250	150	0	0	0	2,725	Project Category	<b>←</b>	
Construction	0	0	0	0	0	0	0	0	0	Project Location		
Design	0	0	0	0	0	0	0	0	0	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0		Z	
Total	1,715	160	450	250	150	0	0	0	2,725	High Hazard Area Y/N	_	
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	F/Y	1st Year Ong	Ongoing
Ad Valorem	1,725	150	450	250	150	0	0	0	2,725	Staff		
Bonds	0	0	0	0	0	0	0	0	0	_    & C	_	
Grants	0	0	0	0	0	0	0	0	0	_ 		
Impact Fees	0	0	0	0	0	0	0	0	0	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		0	0
Total	1,725	150	450	250	150	0	0	0	2,725	# of Positions		
												١

Project Title:	Fiber Build-out of Enterprise Network	out of Enterp	rise Network					Fund #: 3901	01	Unit #: 1255	
Description: This project is to continue to extend the County's private fiber network to ongoing expenses paid to AT&T. The long term goal is to reduce our reliance on AT&T Targeted sites for next year include I-95 corridor, Southwest County facilities, and West County facilities	This project is suses paid to for next year incl	is to con to AT&T. include I-95	continue to extend I. The long term I-95 corridor, Southwe	extend the Co term goal is southwest Count	County's private fiber network is to reduce our reliance on unty facilities, and West County fac	te fiber ne our reliance id West Cour	network to C nce on AT&T ounty facilities.	ounty and ii	s for our a	maximizing performance ability to meet customer	and reducing requirements.
COST PROJECTIONS:	SNOIL									Comprehensive Plan	Plan
		7,700 %	1700					-		Comp Plan Element	CIE
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Policy Number	1.4a,1.6d
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	
Construction	0	0	0	0	0	0	0	0	0	Project Location	
Design	3,703	1,172	009	750	750	200	0	0	7,475	Special Y/N	
Other	0	0	0	0	0	0	0	0	0		
Total	3,703	1,172	009	750	750	200	0	0	7,475	High Hazard Area Y/N	
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating Cost Projections	jections
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	1st Year	. —
Ad Valorem	4,355	520	009	750	750	200	0	0	7,475	Staff	_
Bonds	0	0	0	0	0	0	0	0	0	N 20	
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment	
Operating	0	0	0	0	0	0	0	0	0	Other	
Other	0	0	0	0	0	0	0	0	0	Total	
Prop Share	0	0	0	0	0	0	0	0	0		0 0
Total	4,355	520	009	750	750	200	0	0	7,475	# of Positions	

Project Title:	Geographic Information System (GIS)	nformation §	System (GIS)					Fund #: 3901	901	Unit #: M010
'	The Geographic I human resources, work. The informa	phic Information urces, and data nformation infrast and responsible	nation Project data within a infrastructure	ct in Palm a multi-age i is in plac	in Palm Beach County multi-agency organization i in place for local govent. This request will pa	includ structu nmen	the The utiliz	technical infra Enterprise GIS te geographic tho photograpl	nical infrastructure (Irprise GIS is being ueographic and land ontocaraby undates.	(hardware, software, and network), used by agencies that access the I data to support informed decision as. Pictometry self-hosting license &
imagery, Enterprise hardware/server software, and GIS desktop and server training	prise hardwar	re/server sof	tware, and GI	S desktop an	d server train		•	•	·	
COST PROJECTIONS:	TIONS:									Comprehensive Plan
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	Project Category 1
Construction	0	0	0	0	0	0	0	0	0	Project Location 1
Design	609'6	969	0	300	0	0	0	0	10,598	Special Y/N
Other	0	0	0	0	0	0	0	0	0	
Total	9,603	969	0	300	0	0	0	0	10,598	High Hazard Area Y/N
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating Cost Projections
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	1st Year Ongoing
Ad Valorem	9,844	454	0	300	0	0	0	0	10,598	Staff
Bonds	0	0	0	0	0	0	0	0	0	2 0
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	0	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	9,844	454	0	300	0	0	0	0	10,598	# of Positions

	system components licenses to the new not integrate to the	Comprehensive Plan		7	7	z		_	Operating Cost Projections	1st Year Ongoing	-						0 0	
Unit #: NEW	Description: The current Microsoft Enterprise Agreement expired on September 30, 2013. The Microsoft Office and Operating si were discontinued several years ago from the Enterprise Agreement due to budgetary limitations. This request is to add back the li agreement in order for the County to remain technically current. Additionally, some features and functions in SharePoint 2013 do no older version of the Office Suite. Most of the constitutional offices in County government have already upgraded to the latest Microsoft Office Suite.	Comprehe	Comp Plan Element Policy Number	Project Category	Project Location	Special Y/N	:	Hign Hazard Area Y/N	Operating Co	F/Y	Staff	 ≈ C		Equipment	Other	Total		# of Positions
20	Microsoft Office This request is to functions in Sha ed to the latest Micr		Total	0	0	5,400	0	5,400		Total	5,400	0	0	0	0	0	0	5.400
Fund #: 3901	The Microsoft ions. This request and functions pgraded to the la		Beyond 2019	0	0	0	0	0		Beyond 2019	0	0	0	0	0	0	0	0
	30, 2013. tary limitati ne features re already u		FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0	0
	on September 30, 2013. The nt due to budgetary limitations. Additionally, some features and ty government have already upgrade		FY 2018	0	0	1,800	0	1,800	Unfunded	FY 2018	1,800	0	0	0	0	0	0	1.800
	expired on September 30, 2013. The Agreement due to budgetary limitations. current. Additionally, some features and s in County government have already upgrad		FY 2017	0	0	1,800	0	1,800		FY 2017	1,800	0	0	0	0	0	0	1.800
a	Agreement es Enterprise Ag technically cu tional offices ir		FY 2016	0	0	1,800	0	1,800		FY 2016	1,800	0	0	0	0	0	0	1,800
ement Renew	Enterprise A from the Ei to remain te the constitution		FY 2015 Request	0	0	0	0	0	Funded	FY 2015 Request	0	0	0	0	0	0	0	0
erprise Agree	Microsoft E years ago ie County t uite. Most of t		FY 2014 Current	0	0	0	0	0		FY 2014 Current	0	0	0	0	0	0	0	0
Microsoft Enterprise Agreement Renewal	The current inued several of the Office Su	.snoi	Spending Prior FY's	0	0	0	0	0	ECTIONS:	Funding Prior FY's	0	0	0	0	0	0	0	0
Project Title: N	Description: The current Microsoft Enterprise Agreemen were discontinued several years ago from the Enterprise agreement in order for the County to remain technically older version of the Office Suite. Most of the constitutional offic	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

Project Title:	Network Equ	ipment and	Network Equipment and Vendor Support	ıt				Fund #: 3901	101	Unit #: 1295	
Description: Approximately \$9 million of network transpor eighteen months pursuant to Cisco's best practices recinceasing customer demand and transitioning the core demand. These upgrades are not included in the VoIP/UC projection	: Approximately \$9 nonths pursuant to customer demand nese upgrades are not	y \$9 million it to Cisco land and t re not includ	\$9 million of network transport equipment is to Cisco's best practices recommendations. In and transport seluctincluded in the VoIP/UC project.	transport (tices recome the core tr//UC project.	equipment is mmendations. transport serv	nearing This I rice to	g end of life project also a optical wave-	of life and will also accounts for wave-length swi	rill need to be s for the upgr switching to a	replaced within ade of network ccommodate incr	the next twelve to capacity to support eases in bandwidth
COST PROJECTIONS:	TIONS:									Comprehe	Comprehensive Plan
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Policy Number	1.4a,1.6d
Acquisition	4,937	1,213	200	850	800	800	0	0	9,300	Project Category	<del></del>
Construction	0	0	0	0	0	0	0	0	0	Project Location	
Design	0	0	0	0	0	0	0	0	0	Special Y/N	z
Other	0	0	0	0	0	0	0	0	0	-	
Total	4,937	1,213	200	820	800	800	0	0	9,300	nign nazard Area Y/N	_
FUNDING PROJECTIONS:	IECTIONS:		Funded			Unfunded				Operating C	Operating Cost Projections
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	F/Y	1st Year Ongoing
Ad Valorem	5,400	750	200	850	800	800	0	0	9,300	Staff	-
Bonds	0	0	0	0	0	0	0	0	0	N	_
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment	
Operating	0	0	0	0	0	0	0	0	0	Other	
Other	0	0	0	0	0	0	0	0	0	Total	
Prop Share	0	0	0	0	0	0	0	0	0	_  _ : : :	 >
Total	5,400	750	200	820	800	800	0	0	9,300	# of Positions	

Unit #: 1261	networks, virus control, mail data privacy requirements. A also includes load balancers, The value of the County's by employees, and delivery of that is expected. Use of	Comp Plan Flement   CIE	Policy Number 1.4a,1.6d	Project Category	Project Location	N/N I		Hign Hazard Area Y/N	Operating Cost Projections	1st Year Ongoing				nent			0 0	# of Positions
		90	Policy	Projec	Projec	   Special Y/N				Α	Staff	ર જ	i s )	Equipment	Other	Total		# of Po
901	rewall sderal Th puter , Int		Total	3,000	0	0	0	3,000		Total	3,000	0	0	0	0	0	0	3,000
Fund #: 3901	t t		Beyond 2019	0	0	0	0	0		Beyond 2019	0	0	0	0	0	0	0	0
	Network Security in includes encryption for Library e-rate Safeword, and Affindling, remote accest the department's ab Security infrastructure.		FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0	0
	ty's Network Security liso includes encryptio ters for Library e-rate ork, Safeword, and Alamaling, remote account the department's and Security infrastructu		FY 2018	200	0	0	0	200	Unfunded	FY 2018	200	0	0	0	0	0	0	200
	of the County's Network Security includims. This also includes encryption to me content filters for Library e-rate complerivate Network, Safeword, and Affiliated owth in mail handling, remote access by stant strain on the department's ability in the Network and Security infrastructure.		FY 2017	100	0	0	0	100		FY 2017	100	0	0	0	0	0	0	100
gement	ration of the system of the System of the grand of the grand of the grand of the system of the syste		FY 2016	250	0	0	0	250		FY 2016	250	0	0	0	0	0	0	250
Network/Internet Security/Threat Management	design and daily operat and intrusion management dget is the replacement opersistence, ProofPoint, Vir approximately \$5 million. Ti via the Internet applies a coaccounts for increased dem		FY 2015 Request	20	0	0	0	20	Funded	FY 2015 Request	20	0	0	0	0	0	0	20
net Security/	the design and		FY 2014 Current	130	0	0	0	130		FY 2014 Current	100	0	0	0	0	0	0	100
letwork/Inter	on: Manage the design and authentication, and intrusion item in this budget is the n for wireless persistence, Finfrastructure is approximately to the public via the Internes and tablets also accounts for	:SNOI	Spending Prior FY's	2,270	0	0	0	2,270	ECTIONS:	Funding Prior FY's	2,300	0	0	0	0	0	0	2,300
Project Title: N	Description: Manage the design and daily operation of the County's handling, authentication, and intrusion management systems. This also primary item in this budget is the replacement of the content filters Netmotion for wireless persistence, ProofPoint, Virtual Private Network, security infrastructure is approximately \$5 million. The growth in mail ha services to the public via the Internet applies a constant strain on smartphones and tablets also accounts for increased demand on the Network and	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

FY 2019   Beyond   Total   Project Category   Total   Project Category   Total   Project Category   Total   Project Category   Total   Project Location   Total   F/Y   Total   F/Y   Staff   Staff   Total   Project Location   Total   F/Y   Tota
2019         Beyond 2019         Total Policy           0         0         0           0         0         0           0         0         0           0         0         2,115           2019         Total         High H           0         0         2,115           0         0         0           0         0         0           0         0         0           0         0         0           0         0         0           0         0         0           0         0         0           0         0         0           0         0         0           0         0         0           0         0         0           0         0         0
2019 Beyond Total Policy 0 0 0 0 Projec 0 0 0 0 Projec 0 0 0 2,115 Specie 0 0 0 2,115 Staff 0 0 0 0 O Staff 0 0 0 0 O Staff 0 0 0 O Staff 0 0 0 O O Staff
2019         Beyond 2019         Total 2019         Policy Project           0         0         0         High H           2019         Z,115         F/Y           0         0         0         O & M           0         0         0         O & M           0         0         0         O & M           0         0         0         O & M           0         0         0         O & M           0         0         0         O & M           0         0         0         O           0         0         0         O
2019         Beyond 2019         Total 2019         Project Project           0         0         0         Project Project           0         0         0         0         Project Project           0         0         0         0         Project Project           0         0         0         0         High H           2019         Total Total Project         F/Y         Staff           0         0         0         O & M           0         0         0         O & M           0         0         0         O & M           0         0         0         O & M           0         0         0         O & M           0         0         0         Equiproject           0         0         0         Other
2019   Beyond   Total   Policy   Policy   Policy   Policy   Projec   Projec
2019         Beyond 2019         Total Policy           0         0         0           0         0         0           0         0         0           0         0         0           0         0         0           2019         Total Tot
2019         Beyond 2019         Total Policy           0         0         0           0         0         0           0         0         0           0         0         0           0         0         0           0         0         0           2019         Total Fry           0         0         0           0         0         0           0         0         0           0         0         0           0         0         0           0         0         0
2019 Beyond Total  0 0 0 0 Projec  0 0 0 0 Projec  0 0 0 2,115  8pecia 2019 Beyond Total  0 0 2,115  0 0 0 Staff  0 0 0 8 M
2019         Beyond 2019         Total Total         Policy Project           0         0         0         High H           2019         Total         F/Y           0         0         2,115         Staff
2019   Beyond   Total   Policy   Projec   0 0 0 0   Projec   0 0 0 0   Projec   0 0 0 0   Projec   Special   Puigh H
2019 Beyond Total Policy 0 0 0 0 Projec 0 0 0 2,115 0 0 0 High H 2019 Z019 Total F/Y
Beyond   Total   Policy   Projec
Beyond   Total   Policy   Projec   Specie   Specie   Projec   Specie   Sp
Beyond   Total   Policy Nu
Beyond   Total   Policy Nu
Beyond   Total   Policy Nu
Beyond   Comp Pla   Comp Pla   2019   Total   Policy Nu       Project Ci
Beyond Comp Pla 2019 Total Policy Nu
Beyond Total Policy Nu
Comp Pla
Comp Plan Element
Comprehen

eless Connectiv	nnectivity					II I		d #		Unit #: 12		
Description: ISS continues to expand the County's wir online where fiber is not a cost effective option. The funding.This includes a phased replacement of Alvarion with R	es to expand the County's wi t a cost effective option. The ased replacement of Alvarion with I	nd the County's wi fective option. The ment of Alvarion with I	nty's wi	wireless he Coun th Redline	network ity also ha e and a mig		F E		existing loca access poin	locations and also bring new locations points which are maintained utilizing this	bring new lintained uti	locations Ilizing this
COST PROJECTIONS:										Compreh	nsi	<u></u>
Spending   FY 2014   FY 2015		FY 2015						Bevond		Comp Plan Element		
Current Request	Current Request		<u>[</u>	FY 2016	FY 2017	FY 2018	FY 2019	2019	Total	Policy Number	1.4a, 1.6d	1.6d
0 0		0		0	0	0	0	0	0	Project Category	~	
Construction         0         0         0		0		0	0	0	0	0	0	Project Location	~	
1,857 164 150		150		150	150	150	0	0	2,621	Special Y/N	z	
0 0 0		0		0	0	0	0	0	0	; ;	_  _z	
1,857 164 150		150		150	150	150	0	0	2,621	High Hazard Area Y/N	_	
FUNDING PROJECTIONS: Funded	Funded	Funded				Unfunded				Operating Cost Projections	ost Projec	tions
Funding FY 2014 FY 2015 Prior FY's Current Request FY 2016	FY 2015 Request		FY 20	116	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Ε/Y	1st Year	Ongoing
1,871 150 150		150		150	150	150	0	0	2,621	Staff		
0 0 0		0		0	0	0	0	0	0	N % C		
0 0 0		0		0	0	0	0	0	0	<u> </u>		
0 0 0		0		0	0	0	0	0	0	Equipment		
0 0 0		0		0	0	0	0	0	0	Other		
0 0 0		0		0	0	0	0	0	0	- I		
0 0 0		0		0	0	0	0	0	0		0	0
1,871 150 150		150		150	150	150	0	0	2,621	# of Positions		
				Ш								

	Citrix Expansion	Fiscal Year	Amount
Fund#: Units:	3901 NEW	2015	0
	Purchase of additional Citrix software, client licenses, and server	2016	250,000
	resources (CPU & Memory cards) to support Virtual Application and Desktop hosting solutions. The Virtual application/desktop interface will	2017	70,000
	be used to provide ISS customers with a web-based desktop user	2018	70,000
	interface for accessing applications with complex installations (i.e., applications which require customized configured components).	2019	0
		Total	390,000
Project Title: Fund#:	Court Administration: Cabling 3901	Fiscal Year	Amount
Fund#: Units:	1291	2015	0
Description:	This project is to provide additions to the facilities cabling which will	2016	20,000
	allow for special Court projects, such as remote interpretation and court reporting. Inside cable additions and changes for Court Administration	2017	10,000
	can be extensive due to the requirements of the Court system and	2018	10,000
	would quickly exhaust the corresponding ISS capital project budget if not separately established and funded.	2019	0
		Total	40,000
Project Title: Fund#:	Server Management System 3901	Fiscal Year	Amount
Units:	I315	2015	220,000
Description:	,	2016	80,000
	eXecutive (AIX), File, Email, Lightweight Directory Access Protocol (LDAP) directory auditing software for the Wintel platform.	2017	50,000
		2018	0
		2019	0
		Total	350,000
Project Title: Fund#:	UNIX Platform Storage (Maintenance) 3901	Fiscal Year	Amount
Units:		2015	0
Description:	Supports expansion of Emergency Operation Center and Government Center Hitachi Disk storage arrays to meet the growth of online data	2016	350,000
	storage.	2017	70,000
		2018	50,000
		2019	0
		Total	470,000

=	UNIX Server Growth and Replacement	Fiscal Year	Amount
Fund#: Units:	3901 I310	2015	340,000
	Purchase additional IBM Power7 CPU processor cores to meet the	2016	100,000
	continued growing demand in system utilization by web application database systems.	2017	500,000
		2018	0
		2019	0
		Total	940,000
	Video Service Delivery	Fiscal Year	Amount
Fund#: Units:	3901 I211	2015	25,000
	This funding replaces prison modules used by the Public Defender's	2016	125,000
	Office, which are at end of life . Project allows for build-out of videostreaming infrastructure allowing distribution of media by	2017	75,000
	multicasting to facilitate uses of video conferencing, video on demand,	2018	75,000
	etc. ISS has a request for future service including additional videotraining on demand. ISS provides transport for Channel 20 to	2019	0
	Comcast from primary broadcast locations.	Total	300,000
	WAN In-Building Cabling 3901	Fiscal Year	Amount
Fund#: Units:	I316	2015	100,000
Description:	This project provides funding for the maintenance of the existing	2016	100,000
	network cable infrastructure. This includes both fiber and copper cables within and between Palm Beach County facilities. The primary purpose	2017	100,000
	of this project is to fund data and voice moves, additions, and changes	2018	100,000
	in County facilities.	2019	0
		Total	400,000
Project Title: Fund#:	Wintel Data Storage Growth and Replacement (Maintenance) 3901	Fiscal Year	Amount
Units:	1313	2015	0
Description:	This project is required to purchase additional storage space for existing IBM V7000 Unified Storage system (GC & EOC), which	2016	250,000
	provides file storage for Palm Beach County. The V7000 was	2017	250,000
	purchased in 2013. The additional funding request will be used to support storage growth and IT Agency Consolidation of Filesystem	2018	250,000
	shares (ie H:\ & G:\ Drives).	2019	0
		Total	750,000

=	Wintel Server Replacement & Growth (Maintenance) 3901	Fiscal Year	Amount
Fund#: Units:	I311	2015	350,000
Description:	This project is to expand existing Wintel Enterprise Virtual server systems to meet the increase demand in Filesystem, Microsoft SQL	2016	300,000
	Server, and Web application system utilization.	2017	300,000
		2018	0
		2019	0
		Total	950,000



## FISCAL YEARS 2015 – 2019 CAPITAL IMPROVEMENT PROGRAM



## Miscellaneous/Non-Department Specific

Countywide

## PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2015-2019

(\$ in 1,000)

Department: Miscellaneous/ Non-Department

	Approved 2015	2016	Esi 2017	Estimated 2018	2019	Total 5 Years
FUNDING SOURCES						
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	0	13,384	0	5,347	0	18,731
BUDGETED REVENUES	0	18,030	2,540	8,405	2,270	31,245
PROJECTS						
Large Capital Projects						
Electrical Capacity for Mounts Botanical Garden of PBC	0	250	0	0	0	250
Max Planck Florida Corporation	0	13,384	0	5,347	0	18,731
Mounts Botanical Garden (MBG) Master Plan	0	1,900	540	1,058	270	3,768
OCR and Countywide Community Revitalization Team Initiatives	0	2,000	2,000	2,000	2,000	8,000
Renovation of meeting space - Mounts Building	0	345	0	0	0	345
Small Capital Projects						
Culvert Bridge to the Mounts Botanical Garden of PBC	0	117	0	0	0	117
Renovation of Cooperative Extension Office - Belle Glade	0	34	0	0	0	34
TOTAL PROJECTS	0	18,030	2,540	8,405	2,270	31,245

Project Title:	Electrical Ca	pacity for Mc	Electrical Capacity for Mounts Botanical Garden	al Garden of	of PBC			Fund #: 3900	000	Unit #:		
Description: There is a need for increased electrical c irrigation, interactive educational displays, and special ev several decades. The current source of electricity is too needs. Capital funds are requested from ad valorem resources.	There is a sractive eductes. The cufunds are rec	is a need for increas re educational displays, The current source of e s are requested from ad val	for increased ele I displays, and s source of electric d from ad valorem r	ן ש ש ה	_	at the Mounts Botanical Ga Adding additional capacity at a distance to the interior of provement will not increase oper	Botanical Ga I capacity a e interior of increase ope	Garden of Pa at this time of the garden oerating costs.	alm Beč would and w	unty the ser	for lighting, water department well for we current and future	features, the next planned
COST PROJECTIONS:	TIONS:									Compr	Comprehensive Plan	
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Policy Number		
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	2	
Construction	0	0	0	200	0	0	0	0	200	Project Location	2	
Design	0	0	0	09	0	0	0	0	20	Special Y/N	N/A	
Other	0	0	0	0	0	0	0	0	0			
Total	0	0	0	250	0	0	0	0	250	High Hazard Area Y/N		
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	ions
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	F/Y	1st Year	Ongoing
Ad Valorem	0	0	0	250	0	0	0	0	250	Staff		
Bonds	0	0	0	0	0	0	0	0	0	≥ « C		
Grants	0	0	0	0	0	0	0	0	0	=-		
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	0	0	0	0	0	0	0	0	0	Leto F		
Prop Share	0	0	0	0	0	0	0	0	0		0	0
Total	0	0	0	250	0	0	0	0	250	# of Positions		

Project Title:	Max Planck Florida Corporation	lorida Corpo	oration					Fund #: TBD	3D	Unit #: ED01	ED01	
Description: On July 22, 2008, t providing for a maximum of \$86, Research Facility in the County.  November 1 of FY 2014, 2016 and 2018.	On July 22, . a maximum cility in the C	<u> </u>		County burse M plan is	Commissioners MPFC for the to issue non-	ners approved the construction non-ad valorem	a gra ı and revenı	nt agreement operation of Le bonds to	with Max Plan an approximate fund the remainc	Max Planck Florida Cor <sub>l</sub> approximate 100,000 square the remainder of the gran	poration foot ts to	on (MPFC) Biomedical MPFC on
COST PROJECTIONS:	:SNOIL									Comp	l isi	
Flement	Spending Prior FY's	FY 2014	FY 2015 Reguest	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Comp Plan Element Policy Number	1.1- q.	1.1-r,
			and the second					2		•		
Acquisition	0	0	0	0	0	0	0	0	0	Project Category		
Construction	0	0	0	0	0	0	0	0	0	Project Location		
Design	0	0	0	0	0	0	0	0	0	Special Y/N	N/A	
Other	55,058	13,137	0	13,384	0	5,347	0	0	86,926	- :		
Total	55,058	13,137	0	13,384	0	5,347	0	0	86,926	High Hazard Area Y/N		
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	lons
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	F/Y	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	С	Staff		
Bonds	55,058	13,137	0	13,384	0	5,347	0	0	86,926	≥ «		
Grants	0	0	0	0	0	0	0	0	0	<b></b>		
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	0	0	0	0	0	0	0	0	0	Total		
Prop Share	0	0	0	0	0	0	0	0	0		o  -	0
Total	55,058	13,137	0	13,384	0	5,347	0	0	86,926	# of Positions		

Project Title:	Mounts Bota	nical Garden	Mounts Botanical Garden (MBG) Master Plan	er Plan				Fund #: TBD	<u>و</u>	Unit #: AG04
Description: This funding secures the former DMV site as indicated in the Master Plan of PBC). It also allows for the start of Phase II, including demolition of the building and sod. Further progress on the Master Plan will include the construction of periloading area and relocation of median cut to Golf Road. Funding also modifies irrigat area with small scale design and seating. Also included in this project is the final plesign for a Visitor's Center in the northeast section of the MBG of PBC. Other sources benefits the public and visitors to Palm Beach County by providing horticultural science education.	This funding secures It also allows for the Further progress on taxand relocation of memall scale design and a Visitor's Center in the public and visitors to Paln	secures the sifer the sign and sign and sign the orse to be sign and sign and sign are to Palm forseto Palm for secure to the secur	the start of Phase II, including demotent start of Phase II, including demoten the Master Plan will include the freedian cut to Golf Road. Funding and seating. Also included in this northeast section of the MBG of Plam Beach County by providing horticuli	DMV site as in hase II, includir Plan will inclu o Golf Road. Also included is section of the inty by providing	indicated in the iding demolition clude the construction also in this project on MBG of PBC.	cated in the Master Plan for demolition of the building an the construction of perimete nding also modifies irrigation, this project is the final phas 3G of PBC. Other sources of rticultural science education.	Master Plan for the Mou f the building and pavem ction of perimeter screen odifies irrigation, develops is the final phase of the Other sources of funding nce education.	the Mounts Id pavement, Ir screening, develops a e of the un funding are	nts Botanical Garden ent, grading, fencing ing, changes to the a Children's Garder underground utility are from Friends of	Plan for the Mounts Botanical Garden of Palm Beach County (MBG building and pavement, grading, fencing, irrigation, boundary planning of perimeter screening, changes to the parking area, concrete walls, irrigation, develops a Children's Garden, and adds a forested littoral final phase of the underground utility grid, lighting and architectural sources of funding are from Friends of the MBG of PBC. This project rotation.
COST PROJECTIONS:	TIONS:									Comprehensive Plan
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Policy Number
Acquisition	0	0	0	1,900	0	0	21	2	1,923	Project Category 3
Construction	0	0	0	0	275	798	59	2,275	3,407	Project Location 2
Design	0	130	0	0	99	200	32	086	1,410	Special Y/N
Other	0	0	0	0	200	09	155	0	415	
Total	0	130	0	1,900	540	1,058	270	3,257	7,155	High Hazard Area Y/N
FUNDING PROJECTIONS:	ECTIONS:		Funded			Unfunded				Operating Cost Projections
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	1st Year Ongoing
Ad Valorem	0	0	0	1,900	492	200	200	1,792	5,084	Staff
Bonds	0	0	0	0	0	0	0	0	0	2 % 0
Grants	0	0	0	0	0	0	0	200	200	
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment
Operating	0	0	0	0	10	10	10	10	40	Other
Other	103	27	0	0	38	348	09	1,255	1,831	Total
Prop Share	0	0	0	0	0	0	0	0	0	D
Total	103	27	0	1,900	240	1,058	270	3,257	7,155	# of Positions

Description: These capital projects will promote the stabilization and revitalization effort unincorporated Palm Beach County and the Lake Region municipalities of Belle Glade, Pahokee, and South Bay.	These capital I Palm Beach Co	ital projects County and th	ts will pro the Lake Regi	promote the egion municipa	stabilization lities of Belle G	n and re Glade, Paho	revitalization okee, and So	ω	for designated	ated residential	neighborhoods	ni sbc
SNOTEGE CERTIFICATIONS:	GNOF									Сотрг	Comprehensive Plan	
COST PROJEC	IIONS:				į					Comp Plan Element	nent LUE	
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Policy Number	1.2.1-e-b	
Acquisition	O	0	O	C	O	C	0	0	C	Project Category	3	
Construction	0	0	0	0	0	0	0	0	C	   Project Location	_	
Design	C	0	C	С	C	C	C	C	C		>	
Other	0	0	0	2,000	2,000	2,000	2,000	0	8,000	Special Y/N	<u>-  </u>	
Total	0	0	0	2,000	2,000	2,000	2,000	0	8,000	High Hazard Area Y/N	N N	
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	ns Annual
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	FΑ	1st Year	Ongoing
Ad Valorem	0	0	0	2.000	2.000	2.000	2.000	0	8.000	Staff		
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0	E 5		
Impact Fees	0	0	0	0	0	0	0	0	0	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	<u> </u>	0	0
Total	0	0	0	2,000	2,000	2,000	2,000	0	8,000	# of Positions		

Unit #:	programs a year. Renovation of kitchen space should be reduced or groups and allow for additional Service will all benefit from the	Comp Plan Flament   CIE	Policy Number	Project Category 3	Project Location 2	Special Y/N	Z	High Hazard Area Y/N	Operating Cost Projections	1st Year Ongoing	Staff	2 %		Equipment	Other		0 0	# of Positions
00	neetings and part to the current kand space for the Extension S		Total	0	295	20	0	345		Total	345	0	0	0	0	0	0	345
Fund #: 3900	ic educational meetings presentations. The cuivide larger meeting spatter the Cooperative Extens operating costs.		Beyond 2019	0	0	0	0	0		Beyond 2019	0	0	0	0	0	0	0	0
	500 public education ity for presentatior uld provide larger nces of the Coopt increase operating contractions.		FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0	0
	approximately 500 p ical/data capacity f im seating would es, and audiences s change will not incr		FY 2018	0	0	0	0	0	Unfunded	FY 2018	0	0	0	0	0	0	0	0
	for electri ditoriu ocieti c. This		FY 2017	0	0	0	0	0		FY 2017	0	0	0	0	0	0	0	0
Building	Building is used ity and upgrade Renovation of augentments, plant sources dealers.		FY 2016	0	295	20	0	345		FY 2016	345	0	0	0	0	0	0	345
Renovation of meeting space - Mounts Building	Mounts Building g capacity and u orage. Renovation inty departments, id from ad valorem		FY 2015 Request	0	0	0	0	0	Funded	FY 2015 Request	0	0	0	0	0	0	0	0
f meeting sp	ium of the Mour ease seating cap ised for storage. public, County of are requested fron		FY 2014 Current	0	0	0	0	0		FY 2014 Current	0	0	0	0	0	0	0	0
Renovation of	ription: The auditorium auditorium will increase more functionally used ige. The general publi vations. Capital funds are r	:SNO!	Spending Prior FY's	0	0	0	0	0	ECTIONS:	Funding Prior FY's	0	0	0	0	0	0	0	0
Project Title: F	Description: The auditorium of the Mounts Building is u the auditorium will increase seating capacity and upgra and more functionally used for storage. Renovation of storage. The general public, County departments, plan renovations. Capital funds are requested from ad valorem resou	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

### PALM BEACH COUNTY CIP & CAPITAL BUDGET FY 2015 - FY 2019

### SMALL PROJECT/CAPITAL MAINTENANCE

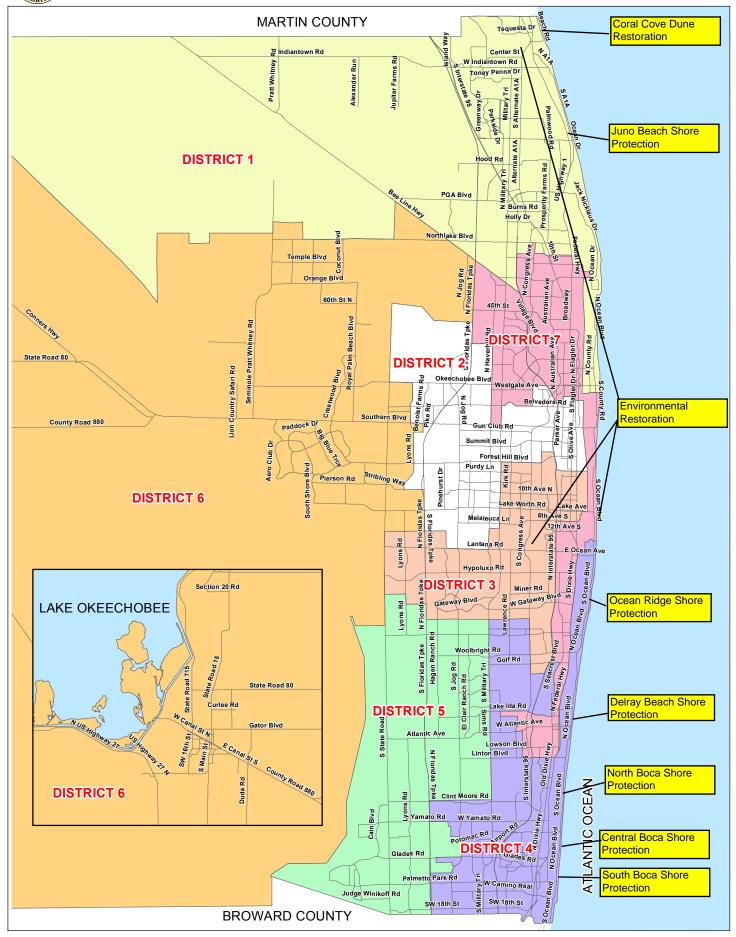
Project Title: Fund#:	Culvert Bridge to the Mounts Botanical Garden of PBC 3900	Fiscal Year	Amount
Units:	3900	2015	0
Description:	Construction of a culvert bridge connecting Palm Beach International	2016	117,000
	Airport property to the south garden gate of the Mounts Botanical Garden of Palm Beach County. This project would accommodate	2017	0
	overflow parking for well attended programs and events.	2018	0
		2019	0
		Total	117,000
=	Renovation of Cooperative Extension Office - Belle Glade	Fiscal Year	Amount
Fund#: Units:	3900	2015	0
Description:	Renovate auditorium space at the Belle Glade Cooperative Extension	2016	34,000
	Service office, create limited storage space, and install a flat screen monitor on the wall for presentations to the general public and	2017	0
	agricultural community.	2018	0
		2019	0
		Total	34,000

### FISCAL YEARS 2015 – 2019 CAPITAL IMPROVEMENT PROGRAM



### Environmental Resources Management

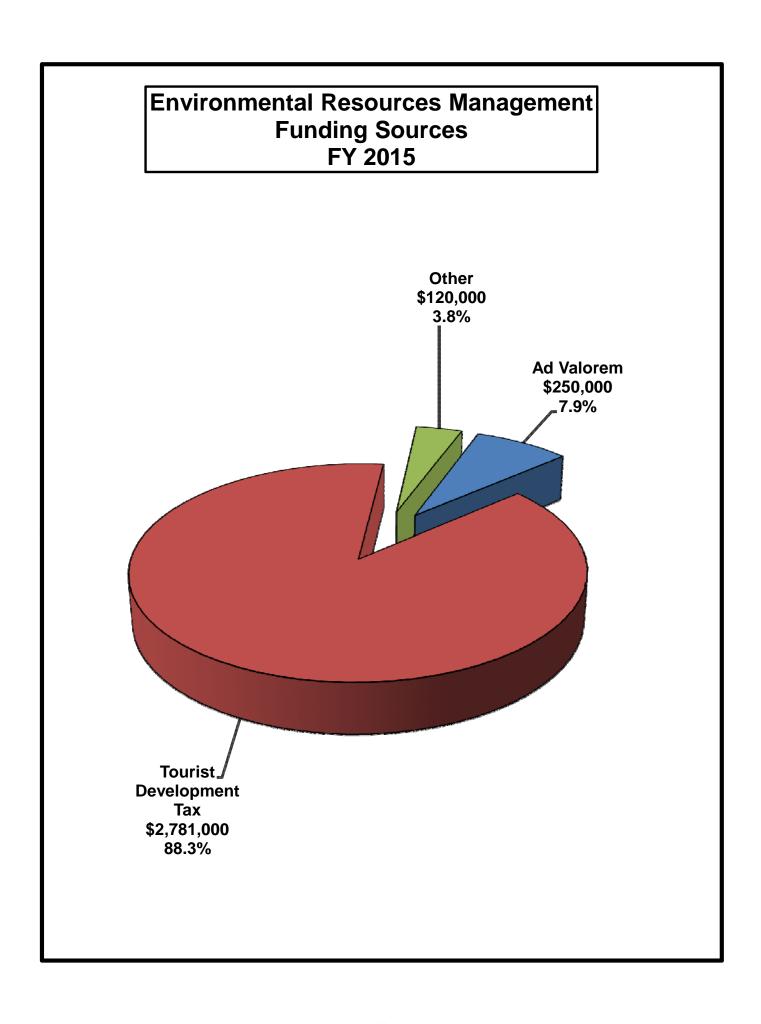
Environmental Resources Management (ERM) Department is responsible for programs related to the protection and enhancement of the environment. The Department's FY 2014 capital projects budget relates primarily to the beach program. Major projects involve shore protection at various sensitive beach areas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



### **ENVIRONMENTAL RESOURCES MANAGEMENT FY 2015 APPROVED CAPITAL PROJECTS**

### **Ad Valorem Funded Projects:**

Environmental Restoration		250,000
Non Ad Valorem Funded Projects:		
Central Boca Shore Protection		300,000
Coral Cove Dune Restoration		200,000
Delray Beach Shore Protection		29,000
Juno Beach Shore Protection		1,272,000
North Boca Shore Protection		500,000
Ocean Ridge Shore Protection		100,000
South Boca Shore Protection		500,000
	Total	3,151,000



### ENVIRONMENTAL RESOURCES MANAGEMENT Approved Capital Projects by Funding Source Fiscal Year 2015 Budget

### (\$ in 1,000)

		Ad		Total
Project #	Description	Valorem	Other	Budget
Large Capi	tal Projects			
E111	Environmental Restoration	250	0	250
M028	Juno Beach Shore Protection	0	1,272	1,272
M015	Ocean Ridge Shore Protection	0	100	100
Small Capi	tal Projects			
M051	Central Boca Shore Protection	0	300	300
M040	Coral Cove Dune Restoration	0	200	200
M041	Delray Beach Shore Protection	0	29	29
M039	North Boca Shore Protection	0	500	500
M016	South Boca Shore Protection	0	500	500
	Total Appropriations	250	2,901	3,151
Fund	Funding Decen	Ad Valorem	Other	Total Budget
Fund	Funding Recap			
3652	Beach Improvement	0	2,901	2,901
3654	Environmental Resources Capital Projects	250	0	250
	Total	250	2,901	3,151

### PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2015-2019 (\$ in 1,000)

**Environmental Resources Management** Department:

	Approved 2015	2016	2017	Estimated 2018	2019	Total 5 Years
FUNDING SOURCES						
Ad Valorem Taxes	250	250	250	250	250	1,250
Interest & Other	120	2,590	2,320	2,020	670	7,720
Tourist Development Tax	2,781	2,809	2,837	2,865	2,894	14,186
BUDGETED REVENUES	3,151	5,649	5,407	5,135	3,814	23,156
PROJECTS						
Large Capital Projects						
Cypress Creek Natural Area Trails Facilities	0	835	400	0	0	1,235
Environmental Restoration	250	250	250	250	250	1,250
Hungry Land Slough Natural Area Trails & Facilities	0	350	200	200	0	1,350
Juno Beach Shore Protection	1,272	1,620	1,420	1,120	735	6,167
Jupiter Carlin Shore Protection	0	0	250	200	1,000	1,750
Lake Park Scrub Natural Area Trails & Facilities	0	250	200	90	150	650
Lantana Scrub Natural Area Trail & Facilities	0	35	150	0	0	185
Loxahatchee Slough Natural Area Trails & Facilities	0	006	200	1,000	400	2,500
Ocean Ridge Shore Protection	100	150	250	650	1,000	2,150
Pine Glades Natural Area (West) Trails Facilities	0	0	100	350	0	450
Pond Cypress Natural Area Trails & Facilities	0	100	650	0	0	750

### PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2015-2019

(\$ in 1,000)

Department: Environmental Resources Management

	Approved 2015	2016	Es 2017	Estimated 2018	2019	Total 5 Years
Small Capital Projects						
Central Boca Shore Protection	300	200	0	0	0	800
Coral Cove Dune Restoration	200	150	200	0	0	220
Delray Beach Shore Protection	29	154	155	338	120	962
North Boca Shore Protection	200	155	0	20	0	675
South Boca Shore Protection	200	200	200	200	0	1,100
South Palm Beach Shore Protection	0	0	482	157	159	798
TOTAL PROJECTS	3,151	5,649	5,407	5,135	3,814	23,156

Project Title: (	Cypress Cree	ek Natural Aı	Cypress Creek Natural Area Trails Facilities	lities				Fund #: TBD	 ΩΩ	Unit #: E406	1406	
Description: This project includes design, permitting, specifications, and carea, canoe/kayak launch and trail, fishing pier, access boardwalk, 2 multipurpose trails, hiking trail clearing, and completion of environmental Natural Areas Operating Fund with expected support from Federal and State grants.	his project ir ayak launch trails, hiking )perating Fund	project includes de launch and trai s, hiking trail clea ating Fund with expe	s design, permitting, trail, fishing pier, clearing, and comple expected support from	nitting, specific pier, access completion of t from Federal a	specifications, and access boardwalk, tion of environmen ederal and State grar	onstructi wildlife restora	on of a par observation tion/wetland	parking area, on platforms, nd creation.	bike rack benches Funding	racks/posts, kiosks, s thes, signage, gates, ing will come from a	shade shelter, s, fencing, im a transfer fro	er, picnic improved from the
COST PROJECTIONS:	TIONS:									Comprehe	Comprehensive Plan	
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Policy Number		1.5a-b,1.4a,1.4 d
Acquisition	72,554	0	0	0	0	0	0	0	72,554	Project Category		
Construction	2,388	1,516	0	760	400	0	0	0	5,064	Project Location	<u>е</u>	
Design	61	92	0	75	0	0	0	0	228	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0			
Total	75,003	1,608	0	835	400	0	0	0	77,846	High Hazard Area Y/N		
FUNDING PROJECTIONS:	IECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	ions
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	F/Y	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
Bonds	0	0	0	0	0	0	0	0	0	≥ «		
Grants	11,839	226	0	0	0	0	0	0	12,065			
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	63,721	825	0	835	400	0	0	0	65,781	Total		
Prop Share	0	0	0	0	0	0	0	0	0		0	
Total	75,560	1,051	0	835	400	0	0	0	77,846	# of Positions		

Project Title: I	Environmental Restoration	al Restoratio	no					Fund #: 3654	54	Unit #: E111	111	
Description: This project includes restoration of public water bo funds also provide a source of matching funds for State and Local grants.	his project vide a source	project includes resource of matching	restoration of ig funds for Stat	f public water ite and Local gra	dies	such as La	Lake Worth	Lagoon, C	Chain of Lakes,	es, and Loxahatchee	itchee River.	. These
COST PROJECTIONS:	TIONS:									Compr	Comprehensive Plan	
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Comp Plan Element Policy Number		1.1a-b
Acquisition	0	0	0	0	0	0	0	0	0	Project Category		
Construction	3,095	0	250	250	250	250	250	0	4,345	Project Location	2	
Design	2,512	43	0	0	0	0	0	0	2,555	Special Y/N	z	
Other	1,187	908	0	0	0	0	0	0	1,993			
Total	6,794	849	250	250	250	250	250	0	8,893	Hign Hazard Area Y/N	_	
FUNDING PROJECTIONS:	IECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	ions
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	F/Y	1st Year	Ongoing
Ad Valorem	3,233	250	250	250	250	250	250	0	4,733	Staff		
Bonds	0	0	0	0	0	0	0	0	0	₩80		
Grants	4,135	0	0	0	0	0	0	0	4,135			
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	24	- (	0	0	0	0	0	0	25	Total		
Prop Share	0	0 [	0	0	0	0	0	0 6	0		>	
Total	7,392	251	250	250	250	250	250	0	8,893	# or Positions		

Project Title:	Hungry Land	Slough Natu	Hungry Land Slough Natural Area Trails & Facilities	s & Facilities				Fund #: TBD	30	Unit #: E200	=200	
Description: This project includes design, perr parking area, bike racks, accessible nature t trail kiosks, boardwalk fencing, and access ga from Federal and State grant funding to be awarded.	on: This project includes area, bike racks, accessi sks, boardwalk fencing, ar eral and State grant funding t	includes d accessible ncing, and trunding to I	ncludes design, permittir accessible nature trail, cing, and access gates. unding to be awarded.	ng, speci wildlife Funding	specifications, and diffe observation punding will come fi	construct vlatforms, rom a tra	of ide er fr		recreational/public use natural-surfaced hiking Natural Areas Operating	use facilities. hiking trails, perating Fund	Facilities include a improved multipurpose with expected support	include a litipurpose d support
COST PROJECTIONS:	IIONS:									Comp	Comprehensive Plan	
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Comp Plan Element Policy Number		1.5a-b, 1.4a,
Acquisition	3,410	0	0	0	0	0	0	0	3,410	Project Category		
Construction	1,252	0	0	200	400	200	0	0	2,352	Project Location	<u>8</u>	
Design	11	0	0	150	100	0	0	0	261	Special Y/N	z	
Other	8	0	0	0	0	0	0	0	8	:		
Total	4,681	0	0	350	200	200	0	0	6,031	High Hazard Area Y/N		
FUNDING PROJECTIONS:	ECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	tions
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	F/Υ	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
Bonds	0	0	0	0	0	0	0	0	0	≥ % O		
Grants	3,382	0	0	0	0	0	0	0	3,382			
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	1,299	0	0	350	200	500	0	0	2,649	Total		
Prop Share	0	0	0	0	0	0	0	0	0		o	0
Total	4,681	0	0	350	200	200	0	0	6,031	# of Positions		

Project Title:	Juno Beach Shore Protection	Shore Protec	tion					Fund #: 3652	.52	Unit #: M028
Description: This project includes design, engineering, permitting, construction includes offshore dredging, placement of fill, and placement category include Tourist Development Tax interest earnings and reserves.	his project struction inc	project includes dition includes offsh	on: This project includes design, engineering, permitting, c Construction includes offshore dredging, placement of fill,	engineering, pern edging, placement	permitting, cons ment of fill, an	tion, ar olanting	monitor native	ng of a b salt-tolerant	ing of a beach restoration salt-tolerant vegetation. Tl	tion project in the vicinity of Juno The funding sources used in the
					5	j				
COST PROJECTIONS:	TIONS:									Comprehensive Plan
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Comp Plan Element  1.2a-h
Acquisition	0	0	0	0	0	0	0	0	0	Project Category
Construction	23,956	199	1,272	1,620	1,420	1,120	735	0	30,322	Project Location 2
Design	4,668	307	0	0	0	0	0	0	4,975	Special Y/N
Other	1	0	0	0	0	0	0	0	~	<u>&gt;</u>
Total	28,625	206	1,272	1,620	1,420	1,120	735	0	35,298	High Hazard Area Y/N
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating Cost Projections
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	1st Year Ongoing F/Y
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff
Bonds	0	0	0	0	0	0	0	0	0	2 × × ×
Grants	11,803	13	0	0	0	0	0	0	11,816	
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment
Operating	0	0	0	0	0	0	0	0	0	Other
Other	17,315	0	1,272	1,620	1,420	1,120	735	0	23,482	
Prop Share	0	0	0	0	0	0	0	0	0	
Total	29,118	13	1,272	1,620	1,420	1,120	735	0	35,298	# of Positions

Description: This project includes planning, design, permitting, and monitoring of a beach renourishment project from Jupit Carlin Park. The project includes the placement of sand dredged from offshore, planting of native salt-tolerant vegetation, environmental monitoring. The funding sources used in the "Other" category include Tourist Development Tax, interest earnings, and reserves.	This project includes p The project includes monitoring. The funding	includes particularity includes. The funding a	planning, design the placement sources used in t	design, permitting, sment of sand dre sed in the "Other" cat	ting, and rr dredged fr "' category in	monitoring of from offshore, include Tourist ⊡	f a beach e, planting t Developme	n renourishment of native salt. ent Tax, interest e	ment project salt-tolerant rest earnings,	anc .	each Park both physi	through cal and
environmental	monitoring	e tunding	sources used	in the "Other	·· category in	iclude Louris	r Developmo	ent I ax, inter	rest earnings,	, and reserves.		
Odd Food	G									Compre	Comprehensive Plan	
COST PROJEC								-		Comp Plan Element	nt CME	
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Policy Number	1.2a-h	
Acquisition	0	0	0	0	0	0	0	0	O	Project Category	_	
Construction	33	9,154	0	0	250	200	1,000	0	10,937	Project Location	2	
Design	2,858	260	0	0	0	0	0	0	3,418	N/X leiperS	z	
Other	6,580	0	0	0	0	0	0	0	6,580		<u>&gt;</u>	
Total	9,471	9,714	0	0	250	200	1,000	0	20,935	High Hazard Area Y/N	- N	
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating C	Operating Cost Projections	
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	F/Y	1st Year Ongoin	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
Bonds	0	0	0	0	0	0	0	0	0	_ 	_ _	
Grants	9,975	029	0	0	0	0	0	0	10,625	.  -  -  -  -  -		
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	9,460	(006)	0	0	250	500	1,000	0	10,310	_  _  -		'
Prop Share	0	0	0	0	0	0	0	0	0	[]	0	0
Total	19 435	(010)	•	•	CLC			•	10000			

	. Facilities include a ignage, access gates, Operating Fund with	nsive Plan	1.5a-b, 1.4a, 1.4d	2	2	z	Z		t Projections	1st Year Ongoing							0 0	
Unit #:	use facilities. s, fencing, sign atural Areas Op	Comprehensive Plan	Comp Plan Element Policy Number	Project Category	Project Location	Special Y/N		High Hazard Area Y/N	Operating Cost Projections	1s F/Y	Staff	 ≥ a	   <u>.</u> 5	Equipment	Other	Total		# of Positions
3D	ational/p trails, rom th		Total	0	200	150	0	650		Total	0	0	0	0	0	650	0	650
Fund #: TBD	passive recre faced hiking a transfer		Beyond 2019	0	0	0	0	0		Beyond 2019	0	0	0	0	0	0	0	0
	struction of pas n, natural-surfac come from a		FY 2019	0	150	0	0	150		FY 2019	0	0	0	0	0	150	0	150
	d construction platform, natul ı will come		FY 2018	0	0	90	0	20	Unfunded	FY 2018	0	0	0	0	0	20	0	50
	specifications, and construction of passive recre dlife observation platform, natural-surfaced hiking wetland. Funding will come from a transfer f awarded.		FY 2017	0	200	0	0	200		FY 2017	0	0	0	0	0	200	0	200
acilities	mitting, specifica trail, wildlife obs 0.5 acre wetland. ing to be awarded.		FY 2016	0	150	100	0	250		FY 2016	0	0	0	0	0	250	0	250
rea Trails & F	ign, per nature of a rant fund		FY 2015 Request	0	0	0	0	0	Funded	FY 2015 Request	0	0	0	0	0	0	0	0
ub Natural A	project includes de ke rack, accessible I restoration/creation om Federal and State		FY 2014 Current	0	0	0	0	0		FY 2014 Current	0	0	0	0	0	0	0	0
Lake Park Scrub Natural Area Trails & Facilities	This project i a, bike rack, imental restoral iport from Federa	IONS:	Spending Prior FY's	0	0	0	0	0	ECTIONS:	Funding Prior FY's	0	0	0	0	0	0	0	0
Project Title: L	Description: This project includes design, permitting, specifica parking area, bike rack, accessible nature trail, wildlife obs and environmental restoration/creation of a 0.5 acre wetland. expected support from Federal and State grant funding to be awarded.	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

Description: This project includes design, permitting, sp bike rack, accessible nature trail, wildlife observation gates. Funding will come from a transfer from the Natu awarded.	This project includes design, accessible nature trail, wildlif ng will come from a transfer	includes d ature trail,	This project includes design, permitting, sp accessible nature trail, wildlife observation ing will come from a transfer from the Natu	<b>⊕</b> ⊑	ecifications, and construction of passive platform/shade shelter natural-surfaced ral Areas Operating Fund with expected	s, and construction of passiventiade shelter natural-surfaced Operating Fund with expected	tion of pa natural-surfa with expe		recreational/public hiking trails, kios support from Fede	use facilities. ks, fencing, s	
rded.										Federal and State gra	grant tunding to be
COST PROJECTIONS:	TIONS:									Comp Plan Floment ROSE	nsive Plan ROSE
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Policy Number	1.5a-b,1.4a,1.4 d
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	2
Construction	0	0	0	0	150	0	0	0	150	Project Location	2
Design	0	0	0	32	0	0	0	0	35	Special Y/N	z
Other	0	0	0	0	0	0	0	0	0		Z
Total	0	0	0	35	150	0	0	0	185	High Hazard Area Y/N	
FUNDING PROJECTIONS:	ECTIONS:		Funded			Unfunded				Operating Cost Projections	t Projections
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	1s F/Y	1st Year Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff	
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	Equipment	
Operating	0	0	0	0	0	0	0	0	0	Other	
Other	0	0	0	35	150	0	0	0	185		
Prop Share	0	0	0	0	0	0	0	0	0		0   0
Total	•										-

270	ies. Facilities include a hiking trails, accessible trails, bike racks/posts, om a transfer from the	Comprehensive Plan			n 3	Z			Operating Cost Projections	1st Year Ongoing							0 0	
Unit #: E270	use faciliti al-surfaced ulti-purpose ill come fro	Comprehe	Policy Number	Project Category	Project Location	Special Y/N	:	High Hazard Area Y/N	Operating	F/Υ	Staff	≥ «	E 5	Equipment	Other	Toto!	<b>B</b>	# of Positions
BD	recreational/public platforms, natur rea, improved mu West. Funding wi		Total	29,186	16,413	2,138	148	47,885		Total	0	0	2,617	0	0	45,268	0	47,885
Fund #: TBD	sive vatio ing ane		Beyond 2019	0	350	0	0	350		Beyond 2019	0	0	0	0	0	350	0	350
	ruction of passive wildlife observatio primitive camping of Sandhill Crane g to be awarded.		FY 2019	0	400	0	0	400		FY 2019	0	0	0	0	0	400	0	400
	and construction hing pier, wildlif shelters, primitiv sstoration of Sai ant funding to be		FY 2018	0	006	100	0	1,000	Unfunded	FY 2018	0	0	0	0	0	1,000	0	1,000
	specifications, and construction of pas boardwalk, fishing pier, wildlife obser ignage, shade shelters, primitive camp environmental restoration of Sandhill Ci deral and State grant funding to be awarded.		FY 2017	0	100	100	0	200		FY 2017	0	0	0	0	0	200	0	200
& Facilities	permitting, specific parking lot, boardv and trail, signage, vgical and environn port from Federal and		FY 2016	0	800	100	0	006		FY 2016	0	0	0	0	0	006	0	006
Loxahatchee Slough Natural Area Trails & Facilities	t includes design, permitting, specifications, and cons s the C-18 Canal, parking lot, boardwalk, fishing pier, launch, portages and trail, signage, shade shelters, gates, and hydrological and environmental restoration ind with expected support from Federal and State grant fundir		FY 2015 Request	0	0	0	0	0	Funded	FY 2015 Request	0	0	0	0	0	0	0	0
Slough Natur	includes design, the C-18 Canal, launch, portages jates, and hydro d with expected su		FY 2014 Current	0	009	0	0	009		FY 2014 Current	0	0	250	0	0	350	0	009
oxahatchee.	This project bridge across , canoe/kayak cing, access g s Operating Fundan	:SNOI	Spending Prior FY's	29,186	13,263	1,838	148	44,435	ECTIONS:	Funding Prior FY's	0	0	2,367	0	0	42,068	0	44,435
Project Title: L	Description: This project includes design, permitting, sp connecting bridge across the C-18 Canal, parking lot, b nature trail, canoe/kayak launch, portages and trail, sig kiosks, fencing, access gates, and hydrological and env Natural Areas Operating Fund with expected support from Feder	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

Cost Project Composition   Prior Fy's   Current   Request   Fy 2016   Fy 2017   Fy 2018   Fy 2019   Fy 2
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
FY 2014         FY 2015         FY 2017         FY 2018         FY 2019         Total         F/Y
Operating Cost Projectio
1,927         100         150         250         650         1,000         0         20,583
1,277 0 0 0 0 0 5,431 Special Y/N
650 100 150 250 650 1,000 0 15,152 Project Location
FY 2014         FY 2015         Beyond         Beyond         Policy Number           Current         Request         FY 2017         FY 2018         FY 2019         2019         Total         Policy Number
Comprehensive Plan  Comp Plan Element CME

205	ilities. Facilities include signage, access gates, Natural Areas Operating	Comprehensive Plan		2	3	z			Operating Cost Projections	1st Year Ongoing							0 0	
Unit #: E205	use fac fencing, rom the	Comprehe	Policy Number	Project Category	Project Location	Special Y/N		High Hazard Area Y/N	Operating	FY	Staff	_  _ ≪ C	. E 5	Equipment	Other	_		# of Positions
BD	recreational/public ng trails, kiosks, from a transfer f		Total	17,043	5,969	390	51	23,453		Total	0	0	3,595	0	0	19,858	0	23,453
Fund #: TBD	uction of passive recreation natural-surfaced hiking trails, Funding will come from a tr		Beyond 2019	0	0	0	0	0		Beyond 2019	0	0	0	0	0	0	0	0
	atural-surfa atural-surfa unding wil		FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0	0
	constr afform, Area.		FY 2018	0	350	0	0	350	Unfunded	FY 2018	0	0	0	0	0	350	0	350
	pecifications, se observation vithin the Natu		FY 2017	0	0	100	0	100		FY 2017	0	0	0	0	0	100	0	100
acilities	permitting, specifications, trail, wildlife observation Wire Trail within the Nati te grant funding to be awarded		FY 2016	0	0	0	0	0		FY 2016	0	0	0	0	0	0	0	0
Pine Glades Natural Area (West) Trails Facilities	design, perm e nature trai oric Old Wirc al and State gra		FY 2015 Request	0	0	0	0	0	Funded	FY 2015 Request	0	0	0	0	0	0	0	0
latural Area (	includes design, paccessible nature ng of historic Old from Federal and Stat		FY 2014 Current	0	329	3	0	332		FY 2014 Current	0	0	0	0	0	(165)	0	(165)
ine Glades N	on: This project area, bike racks, toration/hand-clearin h expected support f	:SNOI	Spending Prior FY's	17,043	5,290	287	12	22,671	ECTIONS:	Funding Prior FY's	0	0	3,595	0	0	19,573	0	23,168
Project Title: P	Description: This project includes design, permitting, specifications, and parking area, bike racks, accessible nature trail, wildlife observation pla and restoration/hand-clearing of historic Old Wire Trail within the Natural Fund with expected support from Federal and State grant funding to be awarded.	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

	Facilities include a trails, trail ramp Funding will come	sive Plan	1.5a-b, 1.4a,	2	2	z	Z		: Projections	1st Year Ongoing	-	_					0 0	
Unit #:	surfaced hiking arfaces gates.	Comprehensive Plan	Comp Plan Element Policy Number	Project Category	Project Location	Special Y/N		High Hazard Area Y/N	Operating Cost Projections	1st	Staff			Equipment	Other	Total		# of Positions
30	recreational/public latform, natural-sı age, fencing, and ling to be awarded.		Total	0	650	100	0	750		Total	0	0	0	0	0	750	0	750
Fund #: TBD	passive recreational/pration platform, natuks, signage, fencing, rant funding to be awar		Beyond 2019	0	0	0	0	0		Beyond 2019	0	0	0	0	0	0	0	0
	ons, and construction of passiv boardwalk, wildlife observation Grassy Waters berm, kiosks, si pport from Federal and State grant fu		FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0	0
	d construction Ik, wildlife o Waters berm, m Federal and S		FY 2018	0	0	0	0	0	Unfunded	FY 2018	0	0	0	0	0	0	0	0
	specifications, and access boardwalk, ection to Grassy Wypected support from		FY 2017	0	650	0	0	650		FY 2017	0	0	0	0	0	029	0	650
ilities	tting, specificat trail, access connection to with expected su		FY 2016	0	0	100	0	100		FY 2016	0	0	0	0	0	100	0	100
a Trails & Fac	design, permitting, sible nature trail, nt accessway conr Operating Fund with		FY 2015 Request	0	0	0	0	0	Funded	FY 2015 Request	0	0	0	0	0	0	0	0
Natural Area	s project includes design, permi bike rack, accessible nature provide management accessway om the Natural Areas Operating Fund		FY 2014 Current	0	0	0	0	0		FY 2014 Current	0	0	0	0	0	0	0	0
Pond Cypress Natural Area Trails & Facilities	This project in sa, bike rack, to provide ma er from the Natura	IONS:	Spending Prior FY's	0	0	0	0	0	ECTIONS:	Funding Prior FY's	0	0	0	0	0	0	0	0
Project Title: P	Description: This project includes design, permitting, specifications, and construction of passive recreational/public parking area, bike rack, accessible nature trail, access boardwalk, wildlife observation platform, natural-sconstruction to provide management accessway connection to Grassy Waters berm, kiosks, signage, fencing, and from a transfer from the Natural Areas Operating Fund with expected support from Federal and State grant funding to be awarded.	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

### PALM BEACH COUNTY CIP & CAPITAL BUDGET FY 2015 - FY 2019

### SMALL PROJECT/CAPITAL MAINTENANCE

Project Title:	Central Boca Shore Protection	Fiscal Year	Amount
Fund#: Units:	3652 M051	2015	300,000
	This funding provides for the monitoring of a beach nourishment project	2016	500,000
	located between the North Boca Project (approximately R-212) and Boca Inlet (approximately R-222). This is a reimbursement project with	2017	0
	the City of Boca Raton.	2018	0
		2019	0
		Total	800,000
=	Coral Cove Dune Restoration 3652	Fiscal Year	Amount
Fund#: Units:	M040	2015	200,000
Description:	This funding provides for the monitoring of a dune restoration project at	2016	150,000
	Coral Cove Park to one quarter mile north. The project includes exotic vegetation removal and fill acquisition as well as placement and planting	2017	200,000
	of native, salt-tolerant vegetation.	2018	0
		2019	0
		Total	550,000
Project Title: Fund#:	Delray Beach Shore Protection 3652	Fiscal Year	Amount
Units:	M041	2015	29,000
Description:	This project funds the planning, design, and monitoring of a beach	2016	154,000
	nourishment project between George Bush Boulevard and Linton Boulevard. Through an interlocal agreement with the City of Delray	2017	155,000
	Beach, Palm Beach County provides the local share of the funding	2018	338,000
	through September 30, 2023. This is a reimbursement project with the City of Delray Beach.	2019	120,000
		Total	796,000
=	North Boca Shore Protection	Fiscal Year	Amount
Fund#: Units:	3652 M039	2015	500,000
	This project provides funding for the monitoring of a beach	2016	155,000
	re-nourishment project located between the north city limits (approximately R-205) and Red Reef Park (approximately R-212). This	2017	0
	is a reimbursable project with the City of Boca Raton.	2018	20,000
		2019	0
		Total	675,000

### PALM BEACH COUNTY CIP & CAPITAL BUDGET FY 2015 - FY 2019

### SMALL PROJECT/CAPITAL MAINTENANCE

=	South Boca Shore Protection	Fiscal Year	Amount
Fund#: Units:	3652 M016	2015	500,000
Description:	This project provides funding for the monitoring of a beach nourishment	2016	200,000
	project located between the Boca Inlet (approximately R-223) and the south city limits (approximately R-227). This is a reimbursement	2017	200,000
	project with the City of Boca Raton.	2018	200,000
		2019	0
		Total	1,100,000
Project Title: Fund#:	South Palm Beach Shore Protection 3652	Fiscal Year	Amount
Units:	M044	2015	0
Description:	This project provides funding for design, engineering, & permitting of a	2016	0
	beach/dune project located between northern Manalapan and the southern border of the Town of Palm Beach. This is a reimbursement	2017	482,000
	project with the city of Lantana.	2018	157,000
		2019	159,000
		Total	798,000

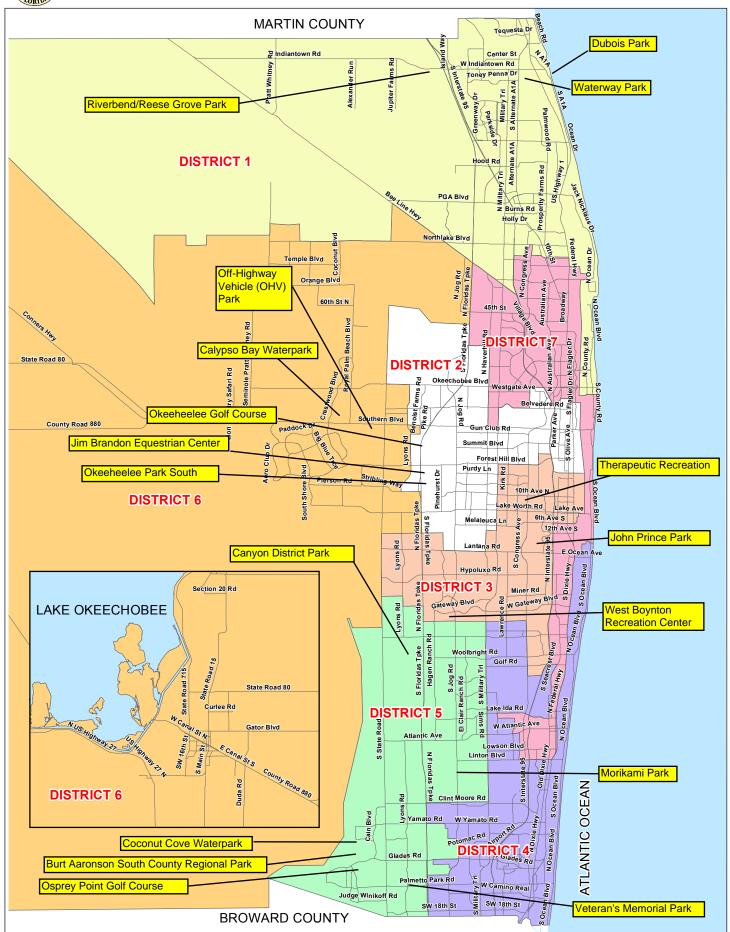
### FISCAL YEARS 2015 – 2019 CAPITAL IMPROVEMENT PROGRAM



### Parks & Recreation

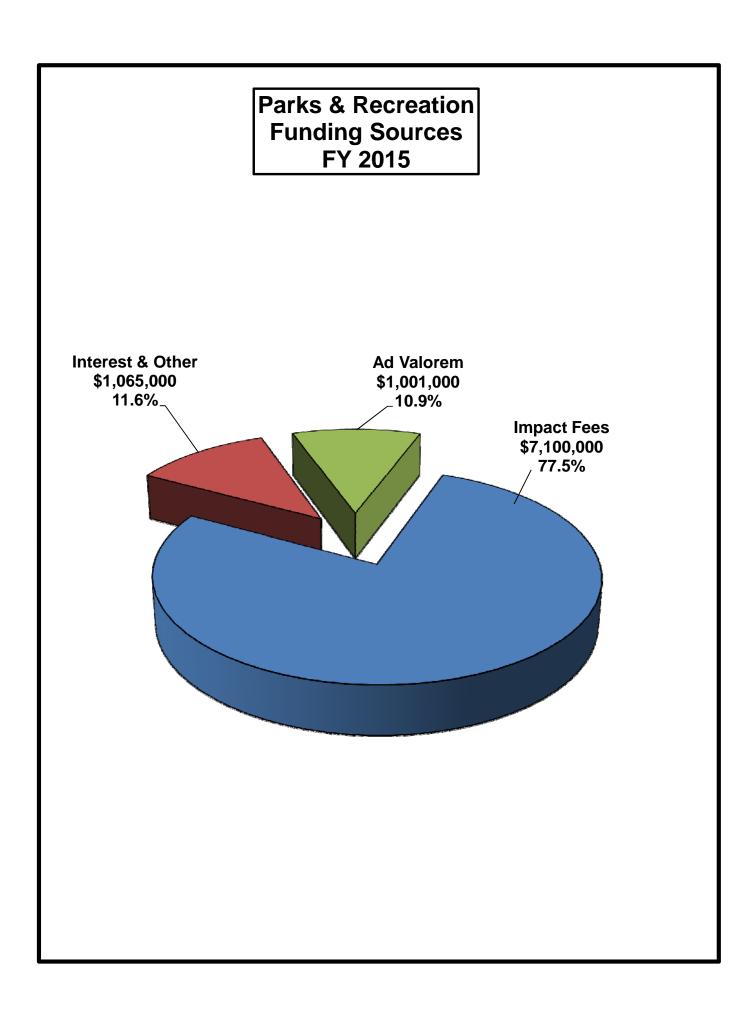
The Parks & Recreation Department's function is to develop, manage, and maintain the County's 104 park sites and to provide recreational facilities and programs for County residents. The Recreation & Open Space Element of the Comprehensive Plan established levels of service for acquisition and development of Beach, Regional, District, Community, and Neighborhood Parks. Capital projects are funded from several sources including Park Impact Fees, Grants, General Fund and Bonds. These sources provide financing to expand the parks system to meet service level demands, as well as for renewal and replacement of older facilities.





### PARKS AND RECREATION FY 2015 APPROVED CAPITAL PROJECTS

Ad Valorem Funded Projects:	
ADA Compliance Measures	200,000
Calypso Bay Waterpark Improvements	128,000
Coconut Cove Waterpark Improvements	76,840
Information Technology Equipment Expansion and Replacement	51,800
Jim Brandon Equestrian Center Footing Renovation	108,000
Okeeheelee Park Athletic Complex Drainage	150,000
Park Operations Equipment Replacement	110,860
Playground Replacement and Resurfacing	100,000
Therapeutic Recreation Pool Resurfacing	64,500
West Boynton Recreation Center Improvements	10,000
Impact Fee Zone 1 Funded Projects:	
Dubois Park Expansion	150,000
Off-Highway Vehicle (OHV) Park	75,000
Riverbend/Reese Grove Park Phase III	1,000,000
Impact Fee Zone 2 Funded Projects:	
John Prince Park Improvements Phase IV	950,000
John Prince Park Special Event Areas	250,000
Off-Highway Vehicle (OHV) Park	75,000
Okeeheelee Golf Course Concession Expansion	150,000
Okeeheelee Park South Boating Center	500,000
Okeeheelee Park South Development Phase III	550,000
Impact Fee Zone 3 Funded Projects:	
Burt Aaronson South County Regional Park Phase III	125,000
Canyon District Park Design and Development	500,000
Morikami Museum and Japanese Gardens Expansion	1,150,000
Off-Highway Vehicle (OHV) Park	75,000
Osprey Point Golf Course Clubhouse Expansion	850,000
Veteran's Memorial Park Improvements	700,000
Interest & Other Funded Projects:	
Boat Ramp Renovation	465,000
Waterway Park	600,000
	Total 9,165,000



### PARKS AND RECREATION Approved Capital Projects by Funding Source Fiscal Year 2015 Budget (\$ in 1,000)

Project #	Description	Ad Valorem	Impact Fees	Other	Total Budget
Large Capi	ital Projects				
P645	Burt Aaronson South County Regional Park Phase III	0	125	0	125
P793	Canyon District Park Design and Development	0	500	0	500
P690	Dubois Park Expansion	0	150	0	150
P560	John Prince Park Improvements Phase IV	0	950	0	950
P782	John Prince Park Special Event Areas	0	250	0	250
P796	Morikami Museum and Japanese Gardens Expansion	0	1,150	0	1,150
P797	Off-Highway Vehicle (OHV) Park	0	225	0	225
P785	Okeeheelee Golf Course Concession Expansion	0	150	0	150
P714	Okeeheelee Park South Boating Center	0	500	0	500
P527	Okeeheelee Park South Development Phase III	0	550	0	550
P799	Osprey Point Golf Course Clubhouse Expansion	0	850	0	850
P616	Riverbend/Reese Grove Park Phase III	0	1,000	0	1,000
P803	Veteran's Memorial Park Improvements	0	700	0	700
P594	Waterway Park	0	0	600	600
Small Capi	tal Projects				
P757	ADA Compliance Measures	200	0	0	200
P791	Boat Ramp Renovation	0	0	465	465
P792	Calypso Bay Waterpark Improvements	128	0	0	128
P794	Coconut Cove Waterpark Improvements	77	0	0	77
P706	Information Technology Equipment Expansion and Replacement	52	0	0	52
P795	Jim Brandon Equestrian Center Footing Renovation	108	0	0	108
P798	Okeeheelee Park Athletic Complex Drainage	150	0	0	150
P800	Park Operations Equipment Replacement	111	0	0	111
P801	Playground Replacement and Resurfacing	100	0	0	100
P802	Therapeutic Recreation Pool Resurfacing	65	0	0	65
P804	West Boynton Recreation Center Improvements	10	0	0	10
	Total Appropriations	1,001	7,100	1,065	9,166

### PARKS AND RECREATION Approved Capital Projects by Funding Source Fiscal Year 2015 Budget (\$ in 1,000)

<u>Fund</u>	Funding Recap	Ad <u>Valorem</u>	Impact Fees	Other	Total Budget
3601	Park Impact Fees Zone 1	0	1,225	0	1,225
3602	Park Impact Fees Zone 2	0	2,475	0	2,475
3603	Park Impact Fees Zone 3	0	3,400	0	3,400
3600	Park Improvement Fund	1,001	0	1,065	2,066
	Total	1,001	7,100	1,065	9,166

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2015-2019
(\$ in 1,000)

Parks and Recreation Department:

	Approved 2015	2016	Esti	Estimated 2018	2019	Total 5 Years
FUNDING SOURCES						
Ad Valorem Taxes	1,001	10,929	6,505	6,405	6,405	31,245
Impact Fees	7,100	2,949	3,244	3,244	3,244	19,781
Interest & Other	1,065	0	0	0	0	1,065
BUDGETED REVENUES	9,166	13,878	9,749	9,649	9,649	52,091
PROJECTS						
Large Capital Projects						
Aqua Crest Pool Replacement	0	1,000	1,000	1,000	1,000	4,000
Bert Winters Park Expansion	0	0	400	300	300	1,000
Burt Aaronson South County Regional Park Phase III	125	300	0	0	0	425
Camera System	0	200	100	0	0	300
Canyon District Park Design and Development	200	0	300	250	1,205	2,555
Carlin Park Improvements	0	22	339	300	0	661
Dubois Park Expansion	150	20	0	0	0	200
John Prince Park Improvements Phase IV	950	006	0	0	0	1,850
John Prince Park Special Event Areas	250	0	220	250	0	1,050
Lake Lytal Pool Replacement	0	1,000	1,000	1,000	1,000	4,000
Lighting Detection	0	200	100	100	100	200
Morikami Museum and Japanese Gardens Expansion	1,150	200	200	200	400	3,050
Off-Highway Vehicle (OHV) Park	225	0	0	300	350	875

### CAPITAL IMPROVEMENT PROGRAM **FISCAL YEARS 2015-2019** PALM BEACH COUNTY (\$ in 1,000)

Estimated 2018 75 Approved 2015 1,000 0 0 Information Technology Equipment Expansion and Replacement Daggerwing Nature Trail Boardwalk Replacement Okeeheelee Golf Course Concession Expansion Osprey Point Golf Course Clubhouse Expansion Okeeheelee Park South Development Phase III Parks and Recreation Coconut Cove Waterpark Improvements Okeeheelee Park South Boating Center Veteran's Memorial Park Improvements Riverbend/Reese Grove Park Phase III Calypso Bay Waterpark Improvements West Delray Regional Park Restrooms Riverbend Park Interpretive Center Basketball Court Resurfacing **ADA Compliance Measures** Large Capital Projects Small Capital Projects **Boat Ramp Renovation** rrigation Improvements Shade Structures **Naterway Park Department:** 

1,600

Total 5 Years

,200

75

75

### PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2015-2019

(\$ in 1,000)

Department: Parks and Recreation

	Approved 2015	2016	Es <sup>r</sup> 2017	Estimated 2018	2019	Total 5 Years
Small Capital Projects						
Jim Brandon Equestrian Center Footing Renovation	108	0	0	0	0	108
Jim Brandon Equestrian Center Rust Treatment and Painting	0	350	0	0	0	350
Jim Brandon Equestrian Center Sound System Components	0	120	09	09	09	300
Lake Charleston Park Improvements	0	120	0	0	0	120
Lifeguard Towers and Beach Access Replacements	0	300	300	300	300	1,200
North County Aquatic Complex Improvements	0	300	0	0	0	300
Okeeheelee Park Athletic Complex Drainage	150	0	0	0	0	150
Park Operations Equipment Replacement	111	100	100	100	100	511
Picnic Shelter Replacements	0	400	200	200	200	1,000
Playground Replacement and Resurfacing	100	200	200	200	200	006
Pressbox/Athletic Facility Replacements	0	1,500	1,000	1,000	1,000	4,500
Restroom Replacements	0	1,400	200	700	200	3,500
Riverbend Park Repairs	0	09	0	0	0	09
Roadway/Trail/Pathway Paving and Stripping	0	1,100	200	200	200	2,600
Santaluces Pool Resurfacing	0	52	0	0	0	52
Septic System Replacements	0	800	400	400	400	2,000
Sunset Cove Amphitheater Sound & Light Component Replacement	0	150	0	0	0	150
Therapeutic Recreation Pool Resurfacing	65	0	0	0	0	65
Vehicular and Pedestrian Bridge Replacements	0	009	300	300	300	1,500
West Boynton Recreation Center Improvements	10	0	0	0	0	10
TOTAL PROJECTS	9,166	13,878	9,749	9,649	9,649	52,091

Project Title: /	Aqua Crest Pool Replacement	ool Replace	ment					Fund #: 3600	00	Unit #:
Description: Aqua Crest Pool opened in address the lack of deck space needed to exceeds 22,000 visitors per year. This procemps, water aerobics and family celebrations.	Aqua Crest lack of deck 00 visitors pe aerobics and f	Pool opened space neede er year. This	on: Aqua Crest Pool opened in 1978 and is quickly approaching the end of its the lack of deck space needed to meet the usage demands nor the necessary office 22,000 visitors per year. This project will enable the continuity of the provision of ater aerobics and family celebrations.	and is quic the usage ill enable tl	uickly approaching le demands nor the the continuity of	ching the e or the neces of the pr	end of its cessary office provision of	_	expectancy. Renovating te to run this type of fa ams for swim lessons,	life expectancy. Renovating the existing facility will not space to run this type of facility. Attendance at this pool programs for swim lessons, competitive swim teams, day
COST PROJECTIONS:	TIONS:									Comprehensive Plan
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	
Acquisition	0	0	0	0	0	0	0	0	0	Project Category 2
Construction	0	0	0	200	1,000	1,000	1,000	1,000	4,500	Project Location 2
Design	0	0	0	009	0	0	0	0	200	Special Y/N
Other	0	0	0	0	0	0	0	0	0	<u>&gt;</u>
Total	0	0	0	1,000	1,000	1,000	1,000	1,000	5,000	nign nazard Area T/N
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating Cost Projections
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	1st Year Ongoing F/Y
Ad Valorem	0	0	0	1,000	1,000	1,000	1,000	1,000	5,000	Staff
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	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	0	1,000	1,000	1,000	1,000	1,000	5,000	# of Positions

.8	within Bert Winters rements will include	Comprehensive Plan	1.1d,1.4a,1.5a	2	2	z	<u>&gt;</u>		Operating Cost Projections	1st Year Ongoing							0	
Unit #: P778	property	Comp Plan Flement	Policy Number	Project Category	Project Location	Special Y/N	:	High Hazard Area Y/N	Operating C	F/Y	Staff	_  _ ≈ C	_ 	Equipment	Other	Total	<u>_</u>	# of Positions
01	Marine Institute use facilities. n Zone 1 Park Iml		Total	0	920	180	0	1,100		Total	0	0	0	1,100	0	0	0	1,100
Fund #: 3601	Beach Marine public use fac ig is from Zone 1		Beyond 2019	0	0	0	0	0		Beyond 2019	0	0	0	0	0	0	0	0
	red Palm I with new I iture funding		FY 2019	0	300	0	0	300		FY 2019	0	0	0	300	0	0	0	300
	newly acquired developed with irrigation. Future		FY 2018	0	300	0	0	300	Unfunded	FY 2018	0	0	0	300	0	0	0	300
	tion of the r the property idscaping and i		FY 2017	0	250	150	0	400		FY 2017	0	0	0	400	0	0	0	400
	d construction oved and the ground, landsca		FY 2016	0	0	0	0	0		FY 2016	0	0	0	0	0	0	0	0
on	This project includes the design and construexisting PBMI buildings will be removed and rfront access facilities, picnic areas, playground, la		FY 2015 Request	0	0	0	0	0	Funded	FY 2015 Request	0	0	0	0	0	0	0	0
ark Expansi	project includes the ng PBMI buildings w access facilities, picnic		FY 2014 Current	0	20	30	0	100		FY 2014 Current	0	0	0	100	0	0	0	100
Bert Winters Park Expansion	This project i existing PBMI orfront access fa	:SNO!	Spending Prior FY's	0	0	0	0	0	ECTIONS:	Funding Prior FY's	0	0	0	0	0	0	0	0
Project Title: B	Description: This project includes the design and construction of the newly acquired Palm Beach Marine Institute (PBMI) Park. The existing PBMI buildings will be removed and the property developed with new public use facilities. Additions parking, waterfront access facilities, picnic areas, playground, landscaping and irrigation. Future funding is from Zone 1 Park Impact Fees.	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

Project Title: E	Burt Aaronso	on South Co	Burt Aaronson South County Regional Park Phase III	Park Phase I				Fund #: 3603	503	Unit #: P645	645	
Description: Phase III of South County Regional Park will result restrooms, picnicking facilities, open play areas, playground, do environmental enhancements, forestation, entrance signage, irriga other support infrastructure. This project will provide developed Level of Service as a result of permits issued for residential recreational facilities to serve the needs of residents in the Sour	Phase III of South picnicking facilities, fal enhancements, fort infrastructure. Thervice as a result facilities to serve t	of South County R facilities, open pla ments, forestation, tcture. This project a result of permits o serve the needs	County Regional Popen play areas, restation, entrance is project will provot permits issued the needs of residents.	s, playground, dog ce signage, irrigatic provide developed a d for residential de dents in the South	ill result in the new recreational faci ound, dog park, landscaping, site li ige, irrigation wells and pumps, bo leveloped acres of regional parks ne esidential development. The proposed the South Park District. Funding in	in the new recreational facilities that include so park, landscaping, site lighting, trails, ski ation wells and pumps, box office, production acres of regional parks necessary to maintain development. The proposed improvements will the Park District. Funding in FY 2015 and future	recreational fac scaping, site nd pumps, bo gional parks n The proposed	llities y o o cess imp	s that include special end, trails, ski lakes, bot ffice, production booth sary to maintain the est provements will provide 2015 and future funding	vent are bat ram! cover, stablished addition are fro	as, roadways, parking, os, canoe/kayak trails, stage expansion, and d Comprehensive Plan al passive and active m Zone 3 Park Impact	parking, ak trails, ion, and ive Plan id active k Impact
COST PROJECTIONS:	cost project		maintenance	and utility re	siated expensi	S.				Comp	Comprehensive Plan	
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Comp Plan Element Policy Number		2a, 1.2b,
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	<b>y</b>	
Construction	1,894	1,751	125	300	0	0	0	0	4,070	Project Location	2	
Design	276	30	0	0	0	0	0	0	306	Special Y/N	z	
Other	49	0	0	0	0	0	0	0	49	- :		
Total	2,219	1,781	125	300	0	0	0	0	4,425	nign nazard Area Y/N	_	
FUNDING PROJECTIONS:	ECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	ons
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	F/Y	1st Year	Ongoing
Ad Valorem	750	0	0	0	0	0	0	0	750	Staff		0
Bonds	40	0	0	0	0	0	0	0	40	ક જ ૦	) L	
Grants	0	0	0	0	0	0	0	0	0	<b>.</b>	<u>o</u>	9
Impact Fees	2,560	029	125	300	0	0	0	0	3,635	Equipment	0	0
Operating	0	0	0	0	0	0	0	0	0	Other	0	0
Other	0	0	0	0	0	0	0	0	0	Total	יני	9
Prop Share	0	0	0	0	0	0	0 6	0	0	# of Docitions		
lotal	3,350	nco	671	300	-		0	<b>5</b>	4,420		0	0

	ce system to	ve Plan ROSE	1.1d, 1.2a						ojections	ear Ongoing			0	0 0	0		0 0	0 0
Unit #:	enforcement surveillance	Comprehensive Plan		Project Category	Project Location	Special Y/N		nign nazard Area Y/N	Operating Cost Projections	1st Year F/Y (	Staff	    		Equipment	Other			# of Positions
00	law		Total	0	300	0	0	300		Total	300	0	0	0	0	0	0	300
Fund #: 3600	will connect into		Beyond 2019	0	0	0	0	0		Beyond 2019	0	0	0	0	0	0	0	0
	which		FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0	0
	de cameras		FY 2018	0	0	0	0	0	Unfunded	FY 2018	0	0	0	0	0	0	0	0
	Department-wide		FY 2017	0	100	0	0	100		FY 2017	100	0	0	0	0	0	0	100
	o		FY 2016	0	200	0	0	200		FY 2016	200	0	0	0	0	0	0	200
	project includes the implementation ark safety.		FY 2015 Request	0	0	0	0	0	Funded	FY 2015 Request	0	0	0	0	0	0	0	0
me	includes t		FY 2014 Current	0	0	0	0	0		FY 2014 Current	0	0	0	0	0	0	0	0
Camera System	This project ased park safet	:SNOIL	Spending Prior FY's	0	0	0	0	0	ECTIONS:	Funding Prior FY's	0	0	0	0	0	0	0	0
Project Title: 0	Description: This project ii achieve increased park safety.	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

793	rk uses. This project As additional capital es of district parks al development. The from Zone 2 and 3	Comprehensive Plan	1.1d,1.2a,1.2b, 1.2d		2	Z		_	Operating Cost Projections	1st Year Ongoing 2019 0	40 80		00L 0G	0 0	0 0		90   180	2 2
Unit #: P793	ed for public park uses. tion of the park. As add le developed acres of o ed for residential devel strict. Funding is from Z	Comprehe	Policy Number	Project Category	Project Location	Special Y/N	-	nign nazard Area Y/N	Operating	Ε/Y	Staff	≥ %		Equipment	Other	- leto F	<u></u>	# of Positions
603/3602	as been approved forhased construction clect will provide de permits issued for South Park District.		Total	0	2,305	250	0	2,555		Total	0	0	0	2,555	0	0	0	2,555
Fund #: 3603/3602			Beyond 2019	0	0	0	0	0		Beyond 2019	0	0	0	0	0	0	0	0
	Reserve to suppo iollow. T as a r esidents		FY 2019	0	1,205	0	0	1,205		FY 2019	0	0	0	1,205	0	0	0	1,205
	of infrastructure the park will the park will to the of Service the needs of r		FY 2018	0	550	0	0	250	Unfunded	FY 2018	0	0	0	250	0	0	0	250
	Le re l		FY 2017	0	300	0	0	300		FY 2017	0	0	0	300	0	0	0	300
opment	undeveloped property plan and constructio s, full development comprehensive Plan tional facilities to sei		FY 2016	0	0	0	0	0		FY 2016	0	0	0	0	0	0	0	0
Canyon District Park Design and Development	is a 53 acre undeveloped par master site plan and corn future years, full develo established Comprehensive ditional recreational facilities		FY 2015 Request	0	250	250	0	200	Funded	FY 2015 Request	0	0	0	200	0	0	0	200
ict Park Desi	istrict park is a 53 acre un design of a master site pl available in future years, ntain the established Con provide additional recreation		FY 2014 Current	0	0	0	0	0		FY 2014 Current	0	0	0	0	0	0	0	0
anyon Distri	The district park initial design of omes available ir o maintain the s will provide adies.	:SNOI	Spending Prior FY's	0	0	0	0	0	ECTIONS:	Funding Prior FY's	0	0	0	0	0	0	0	0
Project Title: C	Description: The district park is a 53 acre undeveloped pincludes the initial design of a master site plan and confunding becomes available in future years, full develop necessary to maintain the established Comprehensive improvements will provide additional recreational facilities Park Impact Fees.	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

Project Title: (	Carlin Park Improvements	nprovement	S					Fund #: 3601	.01	Unit #: P496	961	
Description: Improvements to the Park include perfowalkways, pedestrian bridge, fencing, exotic plant ren beach park acres necessary to maintain established Co in Park Impact Fee Zone 1. The improvements will proverth Park District. Future funding is from Zone 1 Park Impact F	Improvements to pedestrian bridge, acres necessary bact Fee Zone 1. District. Future fundir	s to the dge, fencir ary to mai 1. The unding is fro	o the Park include performanc fencing, exotic plant removal, to maintain established Compreh The improvements will provide ig is from Zone 1 Park Impact Fees.	de performance blant removal, l shed Compreher s will provide a k Impact Fees.	ce stag landsc ensive addition	8 8	s, tennis cou other related of Service as and active rec	courts, lighting, ted improvements, as a result of p recreational faciliti	ennis courts, lighting, extension er related improvements. This Service as a result of permits is active recreational facilities to ser	sion of util his project s issued for serve the n	ities, overflow provides the ac residential deve eeds of residents	parking, additional /elopment ts in the
COST PROJECTIONS:	TIONS:									Compre	Comprehensive Plan	
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Comp Plan Element Policy Number		a,1.2b,
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	2	
Construction	1,945	131	0	22	279	300	0	0	2,677	Project Location	7	
Design	333	2	0	0	09	0	0	0	395	Special Y/N	z	
Other	7	0	0	0	0	0	0	0	7	-		
Total	2,285	133	0	22	339	300	0	0	3,079	nign nazard Area Y/N	_	
FUNDING PROJECTIONS:	ECTIONS:		Funded			Unfunded				Operating (	Operating Cost Projections	ns Island
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	F/Y	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
Bonds	270	0	0	0	0	0	0	0	270	_  _ ≥ %		
Grants	0	0	0	0	0	0	0	0	0	_ 		
Impact Fees	2,128	20	0	22	339	300	0	0	2,809	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	0	0	0	0	0	0	0	0	0	Total	c	
Prop Share	0	0	0	0	0	0	0	0	0	_  _ : :	<u> </u>	
Total	2,398	20	0	22	339	300	0	0	3,079	# of Positions		

Project Title: D	Dubois Park Expansion	Expansion						Fund #: 3601	101	Unit #: P690	069c	
Description: This project will add new adjoining Dubois Park. The property multipurpose paths, parking, picnic a project provides the additional beach issued for residential development in	nis project will bis Park. The paths, parking, se the addition idential develog	ject will add new recr k. The property inclu parking, picnic areas, additional beach park development in Park	/ recre incluc areas, park Park	facil eral S, g	and stures o, ii to to	support infrastructure os and a small marina the nterpretive kiosk, kayak maintain the established The improvements will	cture on 1.6 ac arina that has kayak launch, olished Compre s will provide	res of been fencii	on 1.6 acres of land acquired from that has been adapted for park launch, fencing, landscaping comprehensive Plan Level of provide additional recreational f	from to use. and of Service facilities	san B. Ki rements v infrastruc a result serve the	Kindt Estate will include acture. This of permits le needs of
residents in the North Park District. expenses.	he North F	Park Distric	t. Funding is	is from Zone	-	Impact Fees.			cost projections include	lude maintenance	and	utility related
COST PROJECTIONS:	IONS:									Comp	Comprehensive Plan	١
Flomont	Spending Prior FY's	FY 2014	FY 2015	FV 2016	EV 2017	EV 2018	FY 2019	Beyond 2019	Total	Comp Plan Element		1.1d,1.2a,1.2b,
			- Conhort					2			1.2d	
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	<b>y</b>	
Construction	230	12	150	20	0	0	0	0	442	Project Location	n 2	
Design	2	0	0	0	0	0	0	0	7	Special Y/N	z	
Other	1	0	0	0	0	0	0	0	1	- :	<u>}</u>	
Total	238	12	150	20	0	0	0	0	450	Hign Hazard Area Y/N	. J	
ELINDING PROJECTIONS:	ONO L		Figor			Infinded				Operating	Operating Cost Projections	ions
			5									Annual
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	F/Υ	1st Year 2016	Ongoing 0
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff	0	0
Bonds	0	0	0	0	0	0	0	0	0	ક જ		•
Grants	0	0	0	0	0	0	0	0	0	: :	4	4
Impact Fees	250	0	150	20	0	0	0	0	450	Equipment	0	0
Operating	0	0	0	0	0	0	0	0	0	Other	0	0
Other	0	0	0	0	0	0	0	0	0	Total	,	•     •
Prop Share	0	0	0	0	0	0	0	0	0	<u> </u>	4	4
Total	250	0	150	20	0	0	0	0	450	# of Positions	0	0
		,			<u>-</u>		$\  \ $					

260	s, fishing piers, as well bike paths, landscaping, provide developed acres tial development in Park of new residents in the	Comprehensive Plan	1.1d,1.2b,1.2d	2	2	Z			Operating Cost Projections	1st Year Ongoing	 0	10 30		0 0	0		10 30	0 0
	areas, docks, f nic areas, bike oject will prov for residential the needs of	Comp Plan Flement	Policy Number	Project Category	Project Location	Special Y/N	- :	High Hazard Area Y/N	Operating	Ε/	 Staff	0 & M		Equipment	Other	- l		# of Positions
02	unch se p This issued serve		Total	0	4,394	96	62	4,552		Total	300	200	336	3,716	0	0	0	4,552
Fund #: 3602	and ka vilions, nfrastruc ilt of pe facilitie		Beyond 2019	0	0	0	0	0		Beyond 2019	0	0	0	0	0	0	0	0
			FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0	0
	roadways, parki dog park, rest ted utility and vel of Service and passive ark Impact Fees.		FY 2018	0	0	0	0	0	Unfunded	FY 2018	0	0	0	0	0	0	0	0
	including road aygrounds, dog n and related ive Plan Level tional active and rom Zone 2 Park I		FY 2017	0	0	0	0	0		FY 2017	0	0	0	0	0	0	0	0
2	ovements in use, playg loses playg forestation uprehensive vide additior inding is from		FY 2016	0	006	0	0	006		FY 2016	0	0	0	006	0	0	0	006
John Prince Park Improvements Phase IV	cription: This project includes lakeside improvements shoreline facilities for additional waterfront use, plation, fencing, environmental enhancement, forestation egional park necessary to maintain the Comprehensi act Fee Zone 2. The improvements will provide additional Park District. Funding in FY 2015 and future funding is fi		FY 2015 Request	0	950	0	0	950	Funded	FY 2015 Request	0	0	0	950	0	0	0	950
ark Improve	includes la r additiona nmental enl y to maint improvemer ig in FY 2015		FY 2014 Current	0	1,493	8	43	1,544		FY 2014 Current	0	0	0	020	0	0	0	650
ohn Prince P	This project a facilities fo ncing, enviror park necessar Zone 2. The District. Fundin	:SNO!	Spending Prior FY's	0	1,051	88	19	1,158	ECTIONS:	Funding Prior FY's	300	200	336	1,216	0	0	0	2,052
Project Title: J	Description: This project includes lakeside improvements including roadways, park as, shoreline facilities for additional waterfront use, playgrounds, dog park, res irrigation, fencing, environmental enhancement, forestation and related utility and of regional park necessary to maintain the Comprehensive Plan Level of Service Impact Fee Zone 2. The improvements will provide additional active and passive Central Park District. Funding in FY 2015 and future funding is from Zone 2 Park Impact Fees	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

Project Title:	John Prince Park Special Event Areas	Park Special	Event Areas					Fund #: 3602	02	Unit #: P782	782	
Description: This project includes improvements to Cente stations, playgrounds, special event pavilions, shade cove support infrastructure. This project will provide develope result of permits issued for residential development in recreational facilities that serve the needs of new residents in the	on: This project playgrounds, spo infrastructure. T permits issued ial facilities that se	includes ecial event This project for reside	project includes improvements to Center Ids, special event pavilions, shade covers ure. This project will provide developed issued for residential development in P that serve the needs of new residents in the C	s to Center shade covers, e developed ppment in Pa dents in the Ce	Drive , day acres ark Im	and Picnic Islanduse picnic areas, of regional park pact Fee Zone 2 ark District. Fundin	Island special e Ireas, sidewalks, park necessary t ne 2. The im Inding is from Zon	pecial event areas.  ewalks, landscaping,  ssary to maintain (  The improvements  from Zone 2 Park Impa	areas. Improvem caping, irrigation, intain Comprehens ments will provide rk Impact Fees.	ovements inclion, fencing, hensive Plan ovide additior	additiona   related rel of Se active ar	al exercise utility and rvice as a nd passive
COST PROJECTIONS:	IONS:									Compre	Comprehensive Plan	
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Comp Plan Element Policy Number		2b,1.2d
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	2	
Construction	0	450	250	0	200	250	0	0	1,450	Project Location	2	
Design	0	90	0	0	90	0	0	0	100	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0		_z	
Total	0	200	250	0	250	250	0	0	1,550	High Hazard Area Y/N		
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	Suc
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	\_ >	1st Year	Ongoing
											2015	0
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff	0	0
Bonds	0	0	0	0	0	0	0	0	0	. I & Ø	-   - c	
Grants	0	0	0	0	0	0	0	0	0		0	0
Impact Fees	0	200	250	0	220	250	0	0	1,550	Equipment	0	0
Operating	0	0	0	0	0	0	0	0	0	Other	С	C
Other	0	0	0	0	0	0	0	0	0	_	,	
Prop Share	0	0	0	0	0	0	0	0	0		က	9
Total	0	200	250	0	220	250	0	0	1,550	# of Positions	0	0
lotal		One	067		000	067	<b>-</b>			000,	_	

	n: Lake Lytal F the lack of deck 100,000 visitors	Lytal Pool opened of deck space need	ed in 1975 and	id is q usage prograi	uickly approaching demands nor the	the neces lesson	of its	life expec space to r	S	ating the of facility.	existing facility	will
exceeds    100,0		per year,	and provides		ing for swim		competitive	swim	teams, day	camps, water	ttendance at aerobics,	at this pool
celebrations.												
SOCIECTIONS	J SINC									Сошр	Comprehensive Plan	       
DAY I SOO	ilono.	7700 XL	1700 271							Comp Plan Element	ment ROSE	
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Policy Number	1.1d,1.2a	.2a
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	<b>y</b>	
Construction	0	0	0	200	1,000	1,000	1,000	1,000	4,500	Project Location	2	
Design	0	0	0	200	0	0	0	0	200	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0		<u>}</u>	
Total	0	0	0	1,000	1,000	1,000	1,000	1,000	5,000	High Hazard Area Y/N		
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	tions
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	F/Y	1st Year	Ongoing
Ad Valorem	0	0	0	1,000	1,000	1,000	1,000	1,000	5,000	Staff		
Bonds	0	0	0	0	0	0	0	0	0	≥ «		
Grants	0	0	0	0	0	0	0	0	0	i i		
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	0	0	0	0	0	0	0	0	0	Total		
Prop Share	0	0	0	0	0	0	0	0	0	5	o    	0
Total	0	0	0	1,000	1,000	1,000	1,000	1,000	5,000	# of Positions		

	This project will anty and maintenan	will consists	ts of adding	y lightning	detection ec	equipment at	Countywide		athletic facilities (′	(131 athletic fields),	and will	include a
five year warranty and maintenance plan.		enance plan										
CONCIECTION CONCIE	940									Сошр	Comprehensive Plan	
Jacosi Projec	IIONS:		•				•	•		Comp Plan Element	nent ROSE	
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Policy Number	1.1d, 1.2a	.2a
Acquisition	0	0	0	0	0	0	0	0	O	Project Category	7	
Construction	0	0	0	200	100	100	100	0	500	Project Location	<u>8</u>	
Design	0	0	0	0	0	0	0	0	0	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0		z	
Total	0	0	0	200	100	100	100	0	500	High Hazard Area Y/N		
			1 1							Operating	Operating Cost Projections	ons
	JECTIONS:		Landed			Omrunded						Annual
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	F/Y	1st Year	Ongoing 0
Ad Valorem	0	0	0	200	100	100	100	0	200	Staff	0	0
Bonds	0	0	0	0	0	0	0	0	0	~ C		
Grants	0	0	0	0	0	0	0	0	0		) )	<b>D</b>
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment	0	0
Operating	0	0	0	0	0	0	0	0	0	Other	0	0
Other	0	0	0	0	0	0	0	0	0	- to to	,	
Prop Share	0	0	0	0	0	0	0	0	0	<u></u>	0	0
Total	0	0	0	200	100	100	100	0	500	# of Positions	0	0

Description: This project includes, giff shop, and admission booths. Garden expansion will instructures and infrastructure, and an outdoor stage with restrooms for special events.           COST PROJECTIONS:           Acquisition         FY 2014         FY 2015         FY 2016         FY 2017         FY 2017	and admission booths. and an outdoor stage with FY 2014 FY 2015 Current Request	and constri	construction of the sarden expansion of the sarden expansion of the sarden expecial expressions for special expressions for special expressions.	the museum will include vents. Fundir	n building the design ing is from Zo	expansion n and con: Zone 3 Park I	useum building expansion to house iclude the design and construction of Funding is from Zone 3 Park Impact Fees.	additiona a bonsai	y are are	collection support
FY 201	FY 2015 Request							Compr	ehensive Pla	
FY 201	FY 2015 Request									
		FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Comp Plan Element Policy Number		1.1d,1.2a,1.2d
	0	0	0	0	0	0	0	Project Category	2	
	1,000	375	200	200	400	0	2,775	Project Location	2	
	150	125	0	0	0	0	275	Special Y/N	z	
	0	0	0	0	0	0	0	:		
0 0	1,150	200	200	200	400	0	3,050	Hign Hazard Are	_	
FUNDING PROJECTIONS:	Funded			Unfunded				Operating	Cost Project	ions
	FY 2015	EV 2016	EV 2017	EV 2018	EV 2049	Beyond	Total	(_	1st Year	Ongoing
-	reanhau	0107 - 1	7107	0107	6102	6102	-06		2017	0
0 0	0	0	0	0	0	0	0	Staff	0	0
0 0	0	0	0	0	0	0	0		6	
0 0	0	0	0	0	0	0	0	' \- : ;	102	7
0 0	1,150	200	200	200	400	0	3,050	Equipment	0	0
0 0	0	0	0	0	0	0	0	Other	0	0
0 0	0	0	0	0	0	0	0	Total		
0 0	0	0	0	0	0	0	0		70	70
0 0	1,150	200	200	200	400	0	3,050	# of Positions	0	0
<b>                                    </b>	FY 2014	Furent FY 2014	0 0 1,150	0 0 0 0 0 500   500	FY 2014         FY 2015         FY 2016         FY 2017         FY 2017 <t< td=""><td>  FY 2014   FY 2015   FY 2016   FY 2017   FY 2018   FY 2018     FY 2014   FY 2015   FY 2016   FY 2017   FY 2018   FY 2018   FY 2018     FY 2014   FY 2015   FY 2016   FY 2017   FY 2018   FY 2017     FY 2014   FY 2015   FY 2016   FY 2017   FY 2018   FY 2017     FY 2014   FY 2015   FY 2016   FY 2018   FY 2018     FY 2014   FY 2016   FY 2017   FY 2018   FY 2018     FY 2014   FY 2016   FY 2017   FY 2018   FY 2018     FY 2014   FY 2016   FY 2017   FY 2018     FY 2014   FY 2016   FY 2017   FY 2018     FY 2015   FY 2016   FY 2018   FY 2018     FY 2015   FY 2016   FY 2018   FY 2018     FY 2016   FY 2016   FY 2018   FY 2018     FY 2016   FY 2017   FY 2018     FY 2017   FY 2018   FY 2018     FY 2018   FY 2017   FY 2018     FY 2019   FY 2017   FY 2018     FY 2016   FY 2017   FY 2018     FY 2017   FY 2018   FY 2018     FY 2017   FY 2018   FY 2018     FY 2018   FY 2017   FY 2018     FY 2018   FY 2017   FY 2018     FY 2018   FY 2017   FY 2018     FY 2019   FY 2018   FY 2018     FY 2019   FY 2018   FY 2018     FY 2019   FY 2019     FY 2019   FY 201</td><td>  FY 2014   FY 2015   FY 2016   FY 2017   FY 2018   FY 2018   FY 2018   FY 2019   FY 2</td><td>FY 2014         FY 2014         FY 2014         FY 2014         FY 2015         FY 2014         FY 2015         FY 2017         FY 2018         FY 2019         Beyond 2019           1 1 1 20         <td< td=""><td>  FY 2014   FV 2015   FY 2016   FY 2017   FY 2018   FY 2019   FY 2018   FY 2018   FY 2019   FY 2018   FY 2019   FY 2018   FY 2018   FY 2019   FY 2019   FY 2018   FY 2019   FY 2019   FY 2018   FY 2019   FY 2</td><td>  FY 2014   FY 2015   FY 2015   FY 2016   FY 2017   FY 2016   FY 2016   FY 2017   FY 2016   FY 2017   FY 2016   FY 2017   FY 2016   FY 2017   FY 2018   FY 2018   FY 2019   FY 2</td></td<></td></t<>	FY 2014   FY 2015   FY 2016   FY 2017   FY 2018   FY 2018     FY 2014   FY 2015   FY 2016   FY 2017   FY 2018   FY 2018   FY 2018     FY 2014   FY 2015   FY 2016   FY 2017   FY 2018   FY 2017     FY 2014   FY 2015   FY 2016   FY 2017   FY 2018   FY 2017     FY 2014   FY 2015   FY 2016   FY 2018   FY 2018     FY 2014   FY 2016   FY 2017   FY 2018   FY 2018     FY 2014   FY 2016   FY 2017   FY 2018   FY 2018     FY 2014   FY 2016   FY 2017   FY 2018     FY 2014   FY 2016   FY 2017   FY 2018     FY 2015   FY 2016   FY 2018   FY 2018     FY 2015   FY 2016   FY 2018   FY 2018     FY 2016   FY 2016   FY 2018   FY 2018     FY 2016   FY 2017   FY 2018     FY 2017   FY 2018   FY 2018     FY 2018   FY 2017   FY 2018     FY 2019   FY 2017   FY 2018     FY 2016   FY 2017   FY 2018     FY 2017   FY 2018   FY 2018     FY 2017   FY 2018   FY 2018     FY 2018   FY 2017   FY 2018     FY 2018   FY 2017   FY 2018     FY 2018   FY 2017   FY 2018     FY 2019   FY 2018   FY 2018     FY 2019   FY 2018   FY 2018     FY 2019   FY 2019     FY 2019   FY 201	FY 2014   FY 2015   FY 2016   FY 2017   FY 2018   FY 2018   FY 2018   FY 2019   FY 2	FY 2014         FY 2014         FY 2014         FY 2014         FY 2015         FY 2014         FY 2015         FY 2017         FY 2018         FY 2019         Beyond 2019           1 1 1 20         0 <td< td=""><td>  FY 2014   FV 2015   FY 2016   FY 2017   FY 2018   FY 2019   FY 2018   FY 2018   FY 2019   FY 2018   FY 2019   FY 2018   FY 2018   FY 2019   FY 2019   FY 2018   FY 2019   FY 2019   FY 2018   FY 2019   FY 2</td><td>  FY 2014   FY 2015   FY 2015   FY 2016   FY 2017   FY 2016   FY 2016   FY 2017   FY 2016   FY 2017   FY 2016   FY 2017   FY 2016   FY 2017   FY 2018   FY 2018   FY 2019   FY 2</td></td<>	FY 2014   FV 2015   FY 2016   FY 2017   FY 2018   FY 2019   FY 2018   FY 2018   FY 2019   FY 2018   FY 2019   FY 2018   FY 2018   FY 2019   FY 2019   FY 2018   FY 2019   FY 2019   FY 2018   FY 2019   FY 2	FY 2014   FY 2015   FY 2015   FY 2016   FY 2017   FY 2016   FY 2016   FY 2017   FY 2016   FY 2017   FY 2016   FY 2017   FY 2016   FY 2017   FY 2018   FY 2018   FY 2019   FY 2

7	the Palm Beach County nping area, recreational will provide additional necessary to maintain nt in Park Impact Fee	Comprehensive Plan n Element ROSE	1.1d,1.2b,1.2d	2	2			Z <b>N</b>	Operating Cost Projections	Annual 1st Year Ongoing	2019 0	0		15 30	0		0	15 30	0 0
3 Unit #: P797	west of the Pareas, camping areas, camping wements will a acreage necedevelopment in	Comprehe Comprehe	Policy Number	Project Category	Project Location	N/X Icioca	opecial 1/10	High Hazard Area Y/N	Operating Co			Staff	_  _		Equipment	Other	_	Total	# of Positions
Fund #: 3601/3602/3603	t 20 Mile and sta roposed regional for resid		Total	0	650	225	0	875		Total		0	0	0	875	0	0	0	875
Fund #: 30			Beyond 2019	0	0	0	0	0		Beyond 2019		0	0	0	0	0	0	0	0
	r Vehicle (OHV) inners' course, infrastructure. will provide a sult of permits		FY 2019	0	350	0	0	350		FY 2019		0	0	0	350	0	0	0	350
	an Off-Highway Vehicl /MX trails, beginners' d associated infrastr improvements will pr acres as a result of		FY 2018	0	300	0	0	300	Unfunded	FY 2018		0	0	0	300	0	0	0	300
	of an V/MX  Ind a  imple  acres		FY 2017	0	0	0	0	0		FY 2017		0	0	0	0	0	0	0	0
	n and construction lude OHV trails, berms, drainage of residents. The ervice for develop		FY 2016	0	0	0	0	0		FY 2016		0	0	0	0	0	0	0	0
) Park	les the design and constructio park will include OHV trails, landscape berms, drainage the needs of residents. Th n Level of Service for develo		FY 2015 Request	0	0	225	0	225	Funded	FY 2015 Request		0	0	0	225	0	0	0	225
/ehicle (OHV	includes the The park w roads, lands serve the rive Plan Level		FY 2014 Current	0	0	0	0	0		FY 2014 Current		0	0	0	0	0	0	0	0
Off-Highway Vehicle (OHV) Park	on: This project is shooting range. lake, access rotal racilities to sed Comprehensive and 3.	IONS:	Spending Prior FY's	0	0	0	0	0	ECTIONS:	Funding Prior FY's		0	0	0	0	0	0	0	0
Project Title: 0	Description: This project includes the design and construction o Sheriff's shooting range. The park will include OHV trails, AT boating lake, access roads, landscape berms, drainage a recreational facilities to serve the needs of residents. These established Comprehensive Plan Level of Service for developed Zone 1, 2 and 3.	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category		Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

Unit #: P785	neelee Golf Course Clubhouse by enclosing the 950 already is under roof and has a ceiling and floor. Ste the build out. This project will provide developed result of residential development in Park Impact Fee residents in the Central Park District. Funding in FY	Comprehensive Plan	1.1d,1.2a,1.2b,	tegory 2	cation 2	Z		High Hazard Area Y/N	Operating Cost Projections	1st Year Ongoing			2 4	0 0 1	0		2 4	ons 0 0 0
U	se Clubhouse ir roof and h . This project ital developme c Central Park	Comp Plan Flement	Policy Number	Project Category	Project Location	Special Y/N	- =	нідп наха	Ope	F/	Staff	2	≣ 8 0	Equipment	Other	Total	<u> </u>	# of Positions
602	Golf Course dy is under e build out. of residentii		Total	0	293	57	0	350		Total	C	0	0	350	0	0	0	350
Fund #: 3602	keehe area mplet a r new		Beyond 2019	0	0	0	0	0		Beyond 2019	O	0	0	0	0	0	0	0
	area at e project shes to Service needs		FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0	0
	area. area. Iterior f Level o		FY 2018	0	0	0	0	0	Unfunded	FY 2018	C	0	0	0	0	0	0	0
	downstairs concessing concession area area, with interior hensive Plan Level I facilities to serve		FY 2017	0	0	0	0	0		FY 2017	C	0	0	0	0	0	0	0
xpansion	on of the dost the existing enclose the athe Compreheral recreational		FY 2016	0	0	0	0	0		FY 2016	0	0	0	0	0	0	0	0
Okeeheelee Golf Course Concession Expansion	the expansion of lat surrounds the needed to enclos to maintain the Cride additional recres.		FY 2015 Request	0	150	0	0	150	Funded	FY 2015 Request	C	0	0	150	0	0	0	150
3olf Course (	project includes that ed patio area that is and doors are park necessary to ect will also provicue 2 Park Impact Fees		FY 2014 Current	0	143	29	0	200		FY 2014 Current	C	0	0	200	0	0	0	200
Okeeheelee G	This project includes the covered patio area that indows and doors are ne gional park necessary to s project will also provide he Zone 2 Park Impact Fees.	JONS:	Spending Prior FY's	0	0	0	0	0	ECTIONS:	Funding Prior FY's	O	0	0	0	0	0	0	0
Project Title: 0	Description: This project includes the expansion of the downstairs consquare foot covered patio area that surrounds the existing concession Storefront windows and doors are needed to enclose the area, with ir acres of regional park necessary to maintain the Comprehensive Plan Zone 2. This project will also provide additional recreational facilities to 2015 is from the Zone 2 Park Impact Fees.	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

714	parking, restrooms, oating center will be es of regional park 2. This project will is from Zone 2 Park	Comprehensive Plan	1.1d,1.2a,1.2b,	2	2	z		_	Operating Cost Projections	1st Year Ongoing 2015 0	0 0		81.	0 0	0 0		81.	0 0
Unit #: P714	ching area, trailheads, park lake system. The boating provide developed acres of Park Impact Fee Zone 2. T Funding in FY 2015 is frc	Comprehe Comprehe	Policy Number	Project Category	Project Location	Special Y/N		nign nazard Area T/N	Operating	F/Y	Staff	 ≈ C		Equipment	Other	Total		# of Positions
602	chir pro Par t.		Total	29	1,330	91	0	1,450		Total	0	950	0	200	0	0	0	1,450
Fund #: 3602	y docks, canoe/kayak launcss to the park's 100+ acreproject. This project will presidential development in lin the Central Park District.		Beyond 2019	0	0	0	0	0		Beyond 2019	0	0	0	0	0	0	0	0
	ا ه ٪ ب ن ا		FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0	0
	ramps, staging boating access Development pross a result of resonew residents in aintenance expens		FY 2018	0	0	0	0	0	Unfunded	FY 2018	0	0	0	0	0	0	0	0
	boat public south vice as ds of lated m		FY 2017	0	0	0	0	0		FY 2017	0	0	0	0	0	0	0	0
			FY 2016	0	0	0	0	0		FY 2016	0	0	0	0	0	0	0	0
Okeeheelee Park South Boating Center	include the constructi and support infrastructi III of the Okeeheelee nprehensive Plan Level onal facilities to serve t ctions include staff, utilitie		FY 2015 Request	0	200	0	0	200	Funded	FY 2015 Request	0	0	0	200	0	0	0	200
ark South Bo	sect will include the scaping and supported the Phase III of the the Comprehensive recreational facilitie ost projections included.		FY 2014 Current	59	830	0	0	829		FY 2014 Current	0	0	0	0	0	0	0	0
)keeheelee P	This project will include the ncing, landscaping and suppor part of Phase III of the maintain the Comprehensive additional recreational facilities Operating cost projections include	:SNOI	Spending Prior FY's	0	0	91	0	91	ECTIONS:	Funding Prior FY's	0	920	0	0	0	0	0	920
Project Title: C	Description: This project will include the construction pavilions, fencing, landscaping and support infrastructure designed as part of Phase III of the Okeeheelee Panecessary to maintain the Comprehensive Plan Level of also provide additional recreational facilities to serve the Impact Fees. Operating cost projections include staff, utilities an	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

Project Title:	Okeeheelee F	Park South D	Okeeheelee Park South Development Phase III	hase III				Fund #: 3602	302	Unit #: P527	527	
Description: Phase III includes the design and construction of the Park's lakes, shorelines, culverts, and hiking trails, landscaping, exotic removal, environmental enhancements, forestation and re developed acres of regional park necessary to maintain the Comprehensive Plan Level of Service Impact Fee Zone 2. This project will also provide additional recreational facilities to serve the needs Funding is from Zone 2 Park Impact Fees. Operating cost projections include staff and equipment related expenses.	Phase III inductions trails, land; see of regic Zone 2. This m Zone 2 Park	III includes the landscaping, everagional park or This project was Park Impact Fees	includes the design and construction clandscaping, exotic removal, environmen regional park necessary to maintain the This project will also provide additional Park Impact Fees. Operating cost projections i	construction of al, environmental maintain the Colide additional recost projections incl	n of the Park's la mental enhancemer the Comprehensive tal recreational facil ns include staff and e	of the Park's lakes, ital enhancements, ital Comprehensive Plan recreational facilities nclude staff and equipm	shorelines, forestation n Level of to serve ment related	culverts, and relia Service at the needs	prin ated is a of	mping area, bi ucture. This of residential idents in the	bike paths, er project will development Central Park	equestrian I provide t in Park k District.
COST PROJECTIONS:	TIONS:									Compr	Comprehensive Plan	
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Comp Plan Element Policy Number		1.1d,1.2a,1.2b,
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	<u></u>	
Construction	2,675	1,063	550	442	926	776	009	009	7,632	Project Location	5	
Design	367	2	0	0	0	0	0	0	369	Special Y/N	z	
Other	61	6	0	0	0	0	0	0	20	:	_  _Z	
Total	3,103	1,074	250	442	926	176	009	009	8,071	High Hazard Area Y/N		
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	suc
	Funding	FY 2014	FY 2015					Beyond			1st Year	Annual Ongoing
Category	Prior FY's	Current	Rednest	FY 2016	FY 2017	FY 2018	FY 2019	2019	Total	F/Y	2015	0
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff	0	0
Bonds	1,005	0	0	0	0	0	0	0	1,005	≥ « C		
Grants	200	0	0	0	0	0	0	0	200	<u></u>	707	30
Impact Fees	2,275	009	250	442	926	176	009	009	6,769	Equipment	0	0
Operating	0	0	0	0	0	0	0	0	0	Other	0	0
Other	6	0	0	0	0	0	0	0	97	-    - -    - -    -	·   -	
Prop Share	0	0	0	0	0	0	0	0	0		20	30
Total	3,577	009	220	442	926	176	009	009	8,071	# of Positions	0	0

		includes #					Golf	4	clubhouse. This		repurpose the	existing
Description: This project includes the design and construction clubhouse for indoor food and beverage service and construct shop and exterior food and beverage service. The exp Comprehensive Plan Level of Service as a result of residen recreational facilities to serve the needs of new residents in the South	This project in or indoor food exterior food ive Plan Level acilities to serve	and beverage sed and beverage sed of Service as the needs of new	ne design and crage service and verage service. Ce as a result of new residents	gn and construction srvice and construct service. The expe a result of residen residents in the South	a ans ans Itial	of the Osprey Point second building for ion will provide I development in Prrk District. Funding in	or offices and developed Park Impact in FY 2015 is fr	and pro shop ed acres of act Fee Zone is from the Zon	shop. The ex of regional Zone 3. This e Zone 3 Park Im	will ility scess vill	an u to prov	indersized pro maintain the ide additional
COST PROJECTIONS:	TIONS:									Comprehe	Comprehensive Plan	۰
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Policy Number		1.1d,1.2a,1.2b, 1.2d,1
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	2	
Construction	0	0	750	0	0	0	0	0	750	Project Location	2	
Design	0	0	100	0	0	0	0	0	100	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0	-		
Total	0	0	850	0	0	0	0	0	850	Hign Hazard Area Y/N	_	
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	ions
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	<u> </u>	1st Year	٠,١
											2017	0
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff	0	0
Bonds	0	0	0	0	0	0	0	0	0	& ⊗	Ľ	10,
Grants	0	0	0	0	0	0	0	0	0		2	2
Impact Fees	0	0	820	0	0	0	0	0	850	Equipment	0	0
Operating	0	0	0	0	0	0	0	0	0	Other	0	0
Other	0	0	0	0	0	0	0	0	0	Total	ı	7
Prop Share	0	0	0	0	0	0	0	0	0		ς	10
Total	0	0	820	0	0	0	0	0	850	# of Positions	0	0

Unit #:	natural, cultural and historical resources of the park.  It, the Battle of the Loxahatchee River, early 1900's and space will be devoted to the display of artifacts provide additional regional park acreage necessary to fermits issued for residential development in Park	Comp Plan Flament ROSE	Policy Number 1.1d,1.2b,1.2d	Project Category 2	Project Location 2	Special Y/N		High Hazard Area Y/N	Operating Cost Projections	1st Year Ongoing	Staff	≥ « C		Equipment	Other			# of Positions
601	natural, cultural a ant, the Battle of and space will b provide additional of permits issued		Total	0	389	88	0	478		Total	0	0	0	478	0	0	0	478
Fund #: 3601			Beyond 2019	0	0	0	0	0		Beyond 2019	0	0	0	0	0	0	0	0
	> + +		FY 2019	0	389	0	0	389		FY 2019	0	0	0	389	0	0	0	389
	exhibits dea bitation, Sen ig rooms wi These impro oped acres		FY 2018	0	0	89	0	88	Unfunded	FY 2018	0	0	0	89	0	0	0	88
	interpretive exhibits dealing valudian habitation, Seminole and meeting rooms will be research. These improvemer for developed acres as a		FY 2017	0	0	0	0	0		FY 2017	0	0	0	0	0	0	0	0
	provide ir on early assrooms leological of Service		FY 2016	0	0	0	0	0		FY 2016	0	0	0	0	0	0	0	0
re Center	center will provide and exhibits on early the river. Classrooms further archeological Plan Level of Servic		FY 2015 Request	0	0	0	0	0	Funded	FY 2015 Request	0	0	0	0	0	0	0	0
rk Interpretiv	ry and nature e a diorama a ne ecology of laboratory for comprehensive		FY 2014 Current	0	0	0	0	0		FY 2014 Current	0	0	0	0	0	0	0	0
Riverbend Park Interpretive Center		:SNOI	Spending Prior FY's	0	0	0	0	0	ECTIONS:	Funding Prior FY's	0	0	0	0	0	0	0	0
Project Title: F	Description: This history and nature The center will feature a diorama pioneer farming and the ecology of found on-site and a laboratory for maintain established Comprehensive Impact Fee Zone 1.	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

Unit #: P616	is 700 acre regional park and ke paths, nature trails, historic trails, maintenance facilities, park development. This project a result of permits issued for cilities to serve the needs of	Comprehensive Plan	1.1d,1.2a,1.2b,	tegory 2	cation 2	Z		High Hazard Area Y/N	Operating Cost Projections	1st Year Ongoing			0 0	0 0	10 30		05 UI	<b>ons</b> 0 0
Uni	th pill pill pill pill pill pill pill pil	Comp Plan Flement	Policy Number	Project Category	Project Location	Special Y/N		High Hazar	ledO	F/	Staff	\$ \$ \$	≣ 8 0	Equipment	Other	Total		# of Positions
601	rovemen picnic canoe/ka canoe/ka or this of Ser ve recre		Total	0	6,081	989	85	6,852		Total	0	1,235	275	5,318	0	24	0	6,852
Fund #: 3601	park im day us fencing, access lan Leve		Beyond 2019	0	0	0	0	0		Beyond 2019	0	0	0	0	0	0	0	0
	additiona to includ parking ort publi hensive ide addit		FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0	0
	tion FY brid to CC		FY 2018	0	0	0	0	0	Unfunded	FY 2018	0	0	0	0	0	0	0	0
	and ommen access infras main improve		FY 2017	0	0	0	0	0		FY 2017	0	0	0	0	0	0	0	0
	ides the design construction construction constrance, lost constant and ark necessary to Zone 1. The is from Zone 1 Par		FY 2016	0	009	0	0	009		FY 2016	0	0	0	009	0	0	0	009
ark Phase III	III of this project includes the des Battlefield Park. Phase III construction field office, restrooms, park entranc ee removal, environmental restoration ped acres of regional park necessary nent in Park Impact Fee Zone 1. Th North Park District. Funding is from Zone 1.		FY 2015 Request	0	1,000	0	0	1,000	Funded	FY 2015 Request	0	0	0	1,000	0	0	0	1,000
ese Grove P	of this proje lefield Park. I d office, rest removal, envir acres of req in Park Imp		FY 2014 Current	0	2,203	20	0	2,253		FY 2014 Current	0	0	0	800	0	0	0	800
Riverbend/Reese Grove Park Phase III	Phase III of River Battlefi ments, field and tree rem developed a evelopment ir in the North P.	IONS:	Spending Prior FY's	0	2,278	989	85	2,999	ECTIONS:	Funding Prior FY's	0	1,235	275	2,918	0	24	0	4,452
Project Title: F	Description: Phase III of this project includes the des Loxahatchee River Battlefield Park. Phase III construction site improvements, field office, restrooms, park entranc exotic plant and tree removal, environmental restoration will provide developed acres of regional park necessary residential development in Park Impact Fee Zone 1. The new residents in the North Park District. Funding is from Zone 1.	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

Project Title:	Shade Structures	tures						Fund #: 3600	00	Unit #:		
Description: This project includes the installation of shade structures for spectator seating at various athletic facilities throughout the County.	is project inc	cludes the ins	stallation of sk	hade structur	es for specta	tor seating at	t various ath	nletic facilitie	s throughor	it the County.		
										Compre	Comprehensive Plan	
COST PROJECTIONS:	:TIONS:									Comp Plan Element	ROSE	
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Policy Number	1.1d,	1.2a
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	_	
Construction	0	0	0	100	100	100	100	0	400	Project Location	က	
Design	0	0	0	0	0	0	0	0	0	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0			
Total	0	0	0	100	100	100	100	0	400	High Hazard Area Y/N		
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating (	Operating Cost Projections	suc
	Fundina	FY 2014	FY 2015					Bevond			1st Year	Annual
Category	Prior FY's	Current	Request	FY 2016	FY 2017	FY 2018	FY 2019	2019	Total	F/Y	0	0
Ad Valorem	0	0	0	100	100	100	100	0	400	Staff	0	0
Bonds	0	0	0	0	0	0	0	0	0	_ 		
Grants	0	0	0	0	0	0	0	0	0	_ : ; }	_  - o	0
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment	0	0
Operating	0	0	0	0	0	0	0	0	0	Other	С	C
Other	0	0	0	0	0	0	0	0	0	-	5	
Prop Share	0	0	0	0	0	0	0	0	0		0	0
Total	0	0	0	100	100	100	100	0	400	# of Positions	0	0
						-		-				-

803	d parking, sidewalks, sary to maintain the ovements will provide Fees. Operating cost	Comprehensive Plan	1.1d, 1.2a	<b>y</b>	2	Z		_	Operating Cost Projections	1st Year Ongoing			20 30	0 0	0 0		20 30	0 0
Unit #: P803	and associated parking t parks necessary to proposed improvements 3 Park Impact Fees. Ol	Comprehe Comprehe	Policy Number	Project Category	Project Location	Special Y/N	-	High Hazard Area Y/N	Operating	F/Y	Staff	2 %	E 5	Equipment	Other	Total		# of Positions
303	athletic field ares of district lopment. The prise from Zone		Total	0	755	80	0	835		Total	0	0	0	835	0	0	0	835
Fund #: 3603	ose deve ding		Beyond 2019	0	0	0	0	0		Beyond 2019	0	0	0	0	0	0	0	0
	new lighted multipurp will provide developec issued for residential uth Park District. Fun		FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0	0
	00		FY 2018	0	0	0	0	0	Unfunded	FY 2018	0	0	0	0	0	0	0	0
	on of s proje of perm in the		FY 2017	0	0	0	0	0		FY 2017	0	0	0	0	0	0	0	0
	and constructic rastructure. This as a result c ds of residents enses.		FY 2016	0	135	0	0	135		FY 2016	0	0	0	135	0	0	0	135
Veteran's Memorial Park Improvements	the design and constrant support infrastructure. rel of Service as a reserve the needs of resid lity related expenses.		FY 2015 Request	0	620	80	0	200	Funded	FY 2015 Request	0	0	0	200	0	0	0	200
norial Park Ir	includes taping and Brand Brand Bran Leve Illties to sel		FY 2014 Current	0	0	0	0	0		FY 2014 Current	0	0	0	0	0	0	0	0
eteran's Mer	This project inclu gation, landscaping Comprehensive Plan creational facilities iclude maintenance a	:SNO!	Spending Prior FY's	0	0	0	0	0	ECTIONS:	Funding Prior FY's	0	0	0	0	0	0	0	0
Project Title: V	Description: This project includes the design and fencing, irrigation, landscaping and support infrastrucestablished Comprehensive Plan Level of Service as additional recreational facilities to serve the needs of projections include maintenance and utility related expenses.	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

Project Title:	Waterway Park	ırk						Fund #: 3600	00:	Unit #: P594		
Description: This project will increase saltwater boating design and construction of a new boater access park a elements include three boat launch ramp lanes and infrastructure. Funding in FY 2015 is from the Florida Boating	This project will construction of a clude three boat Fronding in FY 20.	will increase of a new boa boat launch -Y 2015 is from t	will increase saltwater boatin of a new boater access park boat launch ramp lanes an FY 2015 is from the Florida Boating		access for the benefit o it the southwest corner of staging docks, car/traile improvement Program (FBIP).	benefit of corner of , car/trailer gram (FBIP).	the the Ir park	Pal Roa BS,	Beach bridge ass ove	County. This project provides over the Intracoastal Waterway. irflow parking, restrooms and	t provides Waterway. oms and	for the Project support
										Comprehe	Comprehensive Plan	
COST PROJECTIONS:	IIONS:		•		•					Comp Plan Element	t ROSE	
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Policy Number	1.1d,1.2d,1.5a	d,1.5a
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	2	
Construction	134	3,998	009	0	0	0	0	0	4,732	Project Location	7	
Design	531	325	0	0	0	0	0	0	856	Special Y/N	z	
Other	153	0	0	0	0	0	0	0	153			
Total	818	4,323	009	0	0	0	0	0	5,741	High Hazard Area Y/N	Z	
										Operating Cost Projections	st Projection	us
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded						Annual
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	F/Y	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff	) C	
Bonds	2,900	100	0	0	0	0	0	0	3,000	_  -  -	<u>,                                    </u>	
Grants	270	1,820	0	0	0	0	0	0	2,090	.	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment	0	0
Operating	0	0	0	0	0	0	0	0	0	Other	0	С
Other	51	0	009	0	0	0	0	0	651	-  _ 	<u>-</u>  -	
Prop Share	0	0	0	0	0	0	0	0	0		0	0
Total	3,221	1,920	009	0	0	0	0	0	5,741	# of Positions	0	0

	of utilities and new sive Plan Level of	Comprehensive Plan	1.1d,1.2b,1.2d	2	2	z			Operating Cost Projections	1st Year Ongoing		_					0 0	
Unit #:	comprehens	Comp Plan Flement	Policy Number	Project Category	Project Location	Special Y/N		High Hazard Area Y/N	Operating C	F/Y	Staff	_  _ ≈ C	. 	Equipment	Other	Total		# of Positions
03	ject includes th		Total	0	330	78	0	408		Total	0	0	0	408	0	0	0	408
Fund #: 3603	d. The project to maintain Zone 3.		Beyond 2019	0	0	0	0	0		Beyond 2019	0	0	0	0	0	0	0	0
	c Boulevard. necessary 1 Impact Fee Zc		FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0	0
	of West Atlantic park acreage r slopment in Park In		FY 2018	0	179	0	0	179	Unfunded	FY 2018	0	0	0	179	0	0	0	179
	terminus of West Atlantic Boulevard. The regional park acreage necessary to midential development in Park Impact Fee Zone 3.		FY 2017	0	151	78	0	229		FY 2017	0	0	0	529	0	0	0	229
	ted at the te additional re ued for resider		FY 2016	0	0	0	0	0		FY 2016	0	0	0	0	0	0	0	0
Restrooms	park is located will provide ad of permits issuec		FY 2015 Request	0	0	0	0	0	Funded	FY 2015 Request	0	0	0	0	0	0	0	0
tegional Park	13 acre regional park improvements will d acres as a result of pe		FY 2014 Current	0	0	0	0	0		FY 2014 Current	0	0	0	0	0	0	0	0
West Delray Regional Park Restrooms	This 313 acre These improve eveloped acres a	IONS:	Spending Prior FY's	0	0	0	0	0	ECTIONS:	Funding Prior FY's	0	0	0	0	0	0	0	0
Project Title: W	Description: This 313 acre regional park is located at the restrooms. These improvements will provide additional Service for developed acres as a result of permits issued for res	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

Project Title:	ADA Compliance Measures	Fiscal Year	Amount
Fund#: Units:	3600 P757	2015	200,000
	In 2010, the Americans with Disabilities Act of 1990 (ADA) expanded	2016	250,000
	ADA accessibility requirements to include recreational facilities. All facilities are now required to be in compliance with these revised	2017	250,000
	regulations. Miscellaneous improvements to handicap parking spaces,	2018	250,000
	access ways, ramps and door openings are required to be updated and to keep existing facilities in compliance with the new ADA rules.	2019	250,000
	Funding is from the Park Improvement Fund.	Total	1,200,000
=	Basketball Court Resurfacing	Fiscal Year	Amount
Fund#: Units:	3600	2015	0
Description:	Several basketball courts are grainy, pitted, cracked or exhibit root	2016	104,000
	damage. There are also multiple areas throughout the courts where the asphalt has settled allowing water to pool creating a potential safety	2017	0
	concern. These courts experience a high level of usage by patrons of	2018	0
	the community.	2019	0
		Total	104,000
	Boat Ramp Renovation 3600	Fiscal Year	Amount
Fund#: Units:	P791	2015	465,000
Description:	Existing mats ramps at several fresh water boat ramps have missing	2016	0
	and damaged concrete tiles and are undermined from prop blasts.  Replacing these mats ramps with solid concrete ramps built with	2017	0
	concrete headers and sheet piling will greatly reduce ramp failure and	2018	0
	minimize boat ramp closures for repairs. Funding is from the Florida Boating Improvement Program (FBIP).	2019	0
		Total	465,000
-	Calypso Bay Waterpark Improvements	Fiscal Year	Amount
Fund#: Units:	3600 P792	2015	128,000
	The deck surrounding the competition pool is in need of refurbishing,	2016	0
	due to numerous patches and chipped areas. The entire Kool Deck requires painting. New Lily Pads and Log Slice floats at the "water	2017	0
	walk" area are needed. Funding is from the Park Improvement Fund.	2018	0
		2019	0
		Total	128,000

	Coconut Cove Waterpark Improvements	Fiscal Year	Amount
Fund#: Units:	3600 P794	2015	76,840
	New padding is needed at the entry and exit areas of the lily walk. The	2016	0
	flooring located in the rotunda is in need of replacement with a nonslip tile. Several areas in the Kool Deck are cracked or chipped and are in	2017	0
	need of repairs to prevent further deterioration. The entire deck will	2018	0
	require painting. Funding is from the Park Improvement Fund.	2019	0
		Total	76,840
Project Title: Fund#:	Daggerwing Nature Trail Boardwalk Replacement 3600	Fiscal Year	Amount
Units:	3000	2015	0
Description:	Replace the wood deck on the 0.6 mile elevated Daggerwing Nature	2016	170,000
	Trail Boardwalk that runs through the Wet Forest. This popular amenity was constructed in 1996 and has deteriorated due to the wetland	2017	0
	environment and heavy traffic, which has resulted in a decreased life	2018	0
	expectancy of the wood decking on the boardwalk. Repairs are currently ongoing to keep the this amenity safe to the public; however,	2019	0
	complete deck replacement is needed.	Total	170,000
Project Title: Fund#:	Fencing 3600	Fiscal Year	Amount
Units:		2015	0
Description:	Replace various chain link and wood rail fencing. There are 330,527 linear feet of wood rail fences and approximately 100,000 linear feet of	2016	200,000
	chain link fence throughout the park system that are in constant need	2017	100,000
	of repair and replacement to secure park property.	2018	100,000
		2019	100,000
		Total	500,000
Project Title: Fund#:	Information Technology Equipment Expansion and Replacement 3600	Fiscal Year	Amount
Units:		2015	51,800
Description:	This project includes the replacement of DVR systems for surveillance security and computers, purchase of traffic data collection equipment,	2016	20,000
	replacement of desktop and laptop computers, replacement of an	2017	20,000
	access card system and continued expansion of NovaTime to interface with HRIS. Funding is from the Park Improvement Fund.	2018	20,000
		2019	20,000
		Total	131,800

	Irrigation Improvements	Fiscal Year	Amount
Fund#: Units:	3600	2015	0
	Funding is to renovate the irrigation system at County Pines Park, and	2016	133,000
	to connect multiple parks to the Sentinel irrigation system. The Sentinel system is a computer system that accomplishes many tasks	2017	75,000
	that a technician would normally have to complete at a park site. It is	2018	75,000
	environmentally friendly and efficient, enables high flow shut down, allows for the remote control of clay heads, and has been successfully	2019	75,000
	used at other regional and district parks.	Total	358,000
	Jim Brandon Equestrian Center Footing Renovation	Fiscal Year	Amount
Fund#: Units:	3600 P795	2015	108,000
Description:	Footing renovation for Covered Arena, Schooling 1, and Show 2 rings.	2016	0
	Remove footing, loosen existing base, laser grade and compact, install new sand footing at 5 inches and laser grade. This request will return	2017	0
	these three rings to a closer universal footing allowing for a wider variety	2018	0
	of events. These rings must be completed together to ensure that horses warm up on the same footing on which they compete. Funding	2019	0
	is from the Park Improvement Fund.	Total	108,000
Project Title: Fund#:	Jim Brandon Equestrian Center Rust Treatment and Painting 3600	Fiscal Year	Amount
Units:		2015	0
Description:	Treat and paint the understructures and repair the cupola facing Barns A and B. These structures are rusting badly and need to be cleaned	2016	350,000
	and painted with a rust resistant material to prevent further	2017	0
	deterioration. The condition of the barns can impact revenue. Funding is from the Park Improvement Fund.	2018	0
	is non the Park improvement rund.	2019	0
		Total	350,000
Project Title: Fund#:	Jim Brandon Equestrian Center Sound System Components 3600	Fiscal Year	Amount
Units:		2015	0
Description:	Funding is needed for replacement of several audio system components. There are two sound systems at the equestrian center:	2016	120,000
	one in the open riding area for barrel events and the other in the main	2017	60,000
	show area. These systems are five years old and ESS has recommended that we begin replacing components. This is a five year	2018	60,000
	plan to replace sound components beginning with sound boards.	2019	60,000
		Total	300,000

=	Lake Charleston Park Improvements	Fiscal Year	Amount
Fund#: Units:	3600	2015	0
	Funding is needed to replace the perimeter athletic field fence fabric	2016	120,000
	which is rusted, curled and bowed throughout. In addition, drainage improvements to decrease standing water along fence lines are	2017	0
	necessary at this location.	2018	0
		2019	0
		Total	120,000
Project Title: Fund#:	Lifeguard Towers and Beach Access Replacements	Fiscal Year	Amount
Units:	3000	2015	0
Description:	Replace permanent towers and beach access stairways and ramps	2016	300,000
	with greater storm resilient structures.	2017	300,000
		2018	300,000
		2019	300,000
		Total	1,200,000
Project Title: Fund#:	North County Aquatic Complex Improvements 3600	Fiscal Year	Amount
Units:		2015	0
Description:	The North County Aquatic Complex pool deck is in need of resurfacing as it has deteriorated and is continually being "patched". The pool	2016	300,000
	coping also needs to be replaced due to cracks causing water leakage.	2017	0
	The North County Aquatic Complex needs increased shade on the pool deck to provide increased coverage from the sun for pool patrons.	2018	0
	deck to provide increased coverage from the surf for poor pations.	2019	0
		Total	300,000
Project Title: Fund#:	Okeeheelee Park Athletic Complex Drainage 3600	Fiscal Year	Amount
Units:		2015	150,000
Description:	A drainage system is needed to eliminate standing water in the spectator areas, particularly between fields 5 and 8. Crew members	2016	0
	spend numerous hours removing the water after rainfall. The water	2017	0
	becomes extremely problematic during league play and tournaments when there is limited staff and supervision available. This facility is one	2018	0
	of the busiest venues in the County. Funding is from the Park	2019	0
	Improvement Fund.	Total	150,000

<del>-</del>	Park Operations Equipment Replacement	Fiscal Year	Amount
Fund#: Units:	3600 P800	2015	110,860
	This project includes the purchase of replacement equipment such as	2016	100,000
	mowers, blowers, spreaders, sprayers, pressure washers, root pruner, utility vehicles and other equipment required for ongoing park	2017	100,000
	maintenance operations. Funding is from the Park Improvement Fund.	2018	100,000
		2019	100,000
		Total	510,860
	Picnic Shelter Replacements	Fiscal Year	Amount
Fund#: Units:	3600	2015	0
Description:	Funding is needed for replacement of old and deteriorating picnic	2016	400,000
	shelters (group and individual). Locations include: Burt Aaronson South County Regional Park, Carlin Park, Glades Pioneer Park, John Prince	2017	200,000
	Park, John Stretch Park, Lake Ida Park and Okeeheelee Park.	2018	200,000
		2019	200,000
		Total	1,000,000
Project Title: Fund#:	Playground Replacement and Resurfacing 3600	Fiscal Year	Amount
Units:	P801	2015	100,000
Description:	Replacement and resurfacing of various playgrounds throughout the	2016	200,000
	park system. Funding is from the Park Improvement Fund.	2017	200,000
		2018	200,000
		2019	200,000
		Total	900,000
Project Title: Fund#:	Pressbox/Athletic Facility Replacements 3600	Fiscal Year	Amount
Units:		2015	0
Description:	Funding is needed to replace pressboxes at several heavily used athletic complexes.	2016	1,500,000
	autions complexes.	2017	1,000,000
		2018	1,000,000
		2019	1,000,000
		Total	4,500,000

	Restroom Replacements	Fiscal Year	Amount
Fund#: Units:	3600	2015	0
Description:	Funding is needed to replace older restrooms throughout the parks	2016	1,400,000
	system that are approaching the end of their useful life.	2017	700,000
		2018	700,000
		2019	700,000
		Total	3,500,000
	Riverbend Park Repairs	Fiscal Year	Amount
Fund#: Units:	3600	2015	0
Description:	Funding is needed to repair existing chickee structures at Riverbend	2016	60,000
	Park and Loxahatchee River Battlefield Park. The work will include replacing missing boards, filling holes and replacing the thatch. The	2017	0
	structures are various sizes depending on purpose (picnicking,	2018	0
	informational kiosks, etc.). Overlay of asphalt paths within the park is also needed. Fence posts and rails are necessary to repair damage	2019	0
	when it occurs in order to secure the park.	Total	60,000
=	Roadway/Trail/Pathway Paving and Stripping 3600	Fiscal Year	Amount
Fund#: Units:	3000	2015	0
Description:	Funding is needed to maintain roadways, trails and pathways that	2016	1,100,000
	exhibit deteriorating surfaces, eroded edges and root damage.	2017	500,000
		2018	500,000
		2019	500,000
		Total	2,600,000
Project Title: Fund#:	Santaluces Pool Resurfacing 3600	Fiscal Year	Amount
Units:		2015	0
Description:	This project involves the resurfacing of the interior of the main pool with either a Diamond Brite or epoxy coating. The current finish is an epoxy	2016	52,000
	paint that is several years beyond the expected lifespan. It was patched	2017	0
	in critical areas in 2009 but is beyond patching again. Delays to the work may result in the pool closure for noncompliance with the Florida	2018	0
	Department of Health Chapter 64E-9 codes.	2019	0
		Total	52,000

	Septic System Replacements	Fiscal Year	Amount
Fund#: Units:	3600	2015	0
	Funding is needed to replace several septic systems throughout the	2016	800,000
	parks system.	2017	400,000
		2018	400,000
		2019	400,000
		Total	2,000,000
Project Title: Fund#:	Sunset Cove Amphitheater Sound & Light Component Replacement 3600	Fiscal Year	Amount
Fund#. Units:	3000	2015	0
Description:	The sound and light system at Sunset Cove Amphitheater contains	2016	150,000
	components with various life spans, which are aging and must be replaced.	2017	0
		2018	0
		2019	0
		Total	150,000
Project Title: Fund#:	Therapeutic Recreation Pool Resurfacing 3600	Fiscal Year	Amount
Units:	P802	2015	64,500
Description:	Repair all cracks and gouges in the pool's shell and resurface with	2016	0
	Diamond Brite. The existing surface can potentially be cited by the Health Department. Funding is from the Park Improvement Fund.	2017	0
		2018	0
		2019	0
		Total	64,500
Project Title: Fund#:	Vehicular and Pedestrian Bridge Replacements 3600	Fiscal Year	Amount
Units:		2015	0
Description:	Annual funding is needed for vehicular and pedestrian bridge repairs and replacements. Recent inspections have raised the need to begin a	2016	600,000
	program to fund future repairs and replacements of park bridges.	2017	300,000
	Locations include: Burt Aaronson South County Regional Park, Carlin Park, John Prince Park, Juniter Beach Park, Lake Ida Park, and	2018	300,000
	Park, John Prince Park, Jupiter Beach Park, Lake Ida Park and Okeeheelee Park.	2019	300,000
		Total	1,500,000

-	West Boynton Recreation Center Improvements	Fiscal Year	Amount
Fund#: Units:	3600 P804	2015	10,000
Description:	Install chair rails around the perimeter of the meeting rooms and in the hallway adjacent to Room C. Prevent damage to walls. Replace	2016	0
	existing carpet which is 12 years old with vinyl flooring. Funding is from	2017	0
	the Park Improvement Fund.	2018	0
		2019	0
		Total	10,000

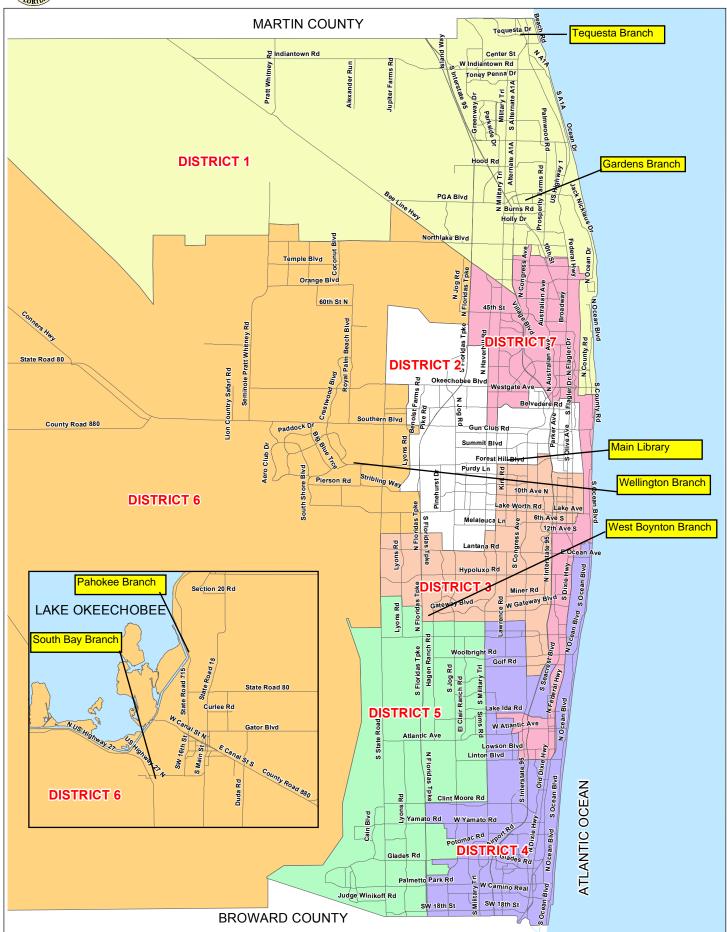
### FISCAL YEARS 2015 – 2019 CAPITAL IMPROVEMENT PROGRAM



### **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 2015, all 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 2015 APPROVED CAPITAL PROJECTS

### **Ad Valorem Funded Projects:**

Gardens Library - Gutters	75,000
Main Library - Story Time Room	80,000
New Technology	100,000
Pahokee (LVY) - A/C Replacement	70,000
South Bay - A/C Replacement	100,000
South Bay - Fire Alarm Replacement	50,000
South Bay - Weatherproofing	40,000
Tequesta Library - A/C Repair/Replacement	100,000
Tequesta Library - Fire Alarm Replacement	50,000
Tequesta Library - Roof Replacement	350,000
Wellington Library - Fire System Replacement	98,000
Wellington Library- Roof Repair/Replacement	24,600
West Boynton Beach Library - Fire Alarm Replacement	50,000

Total

1,187,600

### Library Funding Sources FY 2015 **Ad Valorem** \$1,187,600 100.0%

### **COUNTY LIBRARY**

### Approved Capital Projects by Funding Source Fiscal Year 2015 Budget

(\$ in 1,000)

		Ad	Impact	Total
Project #	Description	Valorem	Fees	Budget
Small Capi	tal Projects			
L050	Gardens Library - Gutters	75	0	75
L049	Main Library - Story Time Room	80	0	80
L070	New Technology	100	0	100
L067	Pahokee (LVY) - A/C Replacement	70	0	70
L067	South Bay - A/C Replacement	100	0	100
L031	South Bay - Fire Alarm Replacement	50	0	50
L041	South Bay - Weatherproofing	40	0	40
L067	Tequesta Library - A/C Repair/Replacement	100	0	100
L031	Tequesta Library - Fire Alarm Replacement	50	0	50
L069	Tequesta Library - Roof Replacement	350	0	350
L031	Wellington Library - Fire System Replacement	98	0	98
L069	Wellington Library- Roof Repair/Replacement	25	0	25
L031	West Boynton Beach Library - Fire Alarm Replacement	50	0	50
	Total Appropriations	1,188	0	1,188
		Ad	Impact	Total
Fund	Funding Recap	Valorem	Fees	Budget
3750	Library Improvement Fund	1,188	0	1,188
	Total	1,188	0	1,188

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2015-2019

(\$ in 1,000)

Department: County Library

	Approved 2015	2016	Estir 2017	Estimated 2018	2019	Total 5 Years
FUNDING SOURCES						
Ad Valorem Taxes	1,188	0		0	0	1,188
BUDGETED REVENUES	1,188	0	0	0	0	1,188
PROJECTS						
Small Capital Projects						
Gardens Library - Gutters	75	0	0	0	0	75
Main Library - Story Time Room	80	0	0	0	0	80
New Technology	100	0	0	0	0	100
Pahokee (LVY) - A/C Replacement	70	0	0	0	0	70
South Bay - A/C Replacement	100	0	0	0	0	100
South Bay - Fire Alarm Replacement	20	0	0	0	0	20
South Bay - Weatherproofing	40	0	0	0	0	40
Tequesta Library - A/C Repair/Replacement	100	0	0	0	0	100
Tequesta Library - Fire Alarm Replacement	20	0	0	0	0	50
Tequesta Library - Roof Replacement	350	0	0	0	0	350
Wellington Library - Fire System Replacement	86	0	0	0	0	86
Wellington Library- Roof Repair/Replacement	25	0	0	0	0	25
West Boynton Beach Library - Fire Alarm Replacement	50	0	0	0	0	20
TOTAL PROJECTS	1,188	0	0	0	0	1,188

	Gardens Library - Gutters	Fiscal Year	Amount
Fund#: Units:	3750 L050	2015	75,000
	Install gutters at the Gardens Branch.	2016	0
		2017	0
		2018	0
		2019	0
		Total	75,000
	Main Library - Story Time Room	Fiscal Year	Amount
Fund#: Units:	3750 L049	2015	80,000
	Construction of a story time room within the Main Library using space	2016	0
	within the existing building.	2017	0
	2018	0	
		2019	0
		Total	80,000
	New Technology	Fiscal Year	Amount
Fund#: Units:	3750 L070	2015	100,000
Description:	This is a small capital project that will be used to purchase new	2016	0
	technology as needed for the library system.	2017	0
		2018	0
		2019	0
		Total	100,000
=	Pahokee (LVY) - A/C Replacement	Fiscal Year	Amount
Fund#: Units:	3750 L067	2015	70,000
	Replace the HVAC air handlers and condensers at the Loula V. York	2016	0
	(Pahokee) branch.	2017	0
		2018	0
		2019	0
		Total	70,000

#### PALM BEACH COUNTY CIP & CAPITAL BUDGET FY 2015 - FY 2019

#### SMALL PROJECT/CAPITAL MAINTENANCE

	South Bay - A/C Replacement	Fiscal Year	Amount
Fund#: Units:	3750 L067	2015	100,000
Description:	Replace the HVAC system at the Clarence E. Anthony (South Bay)	2016	0
	branch.	2017	0
		2018	0
		2019	0
		Total	100,000
Project Title: Fund#:	South Bay - Fire Alarm Replacement 3750	Fiscal Year	Amount
Fund#: Units:	L031	2015	50,000
Description:	Replacement of the Clarence E. Anthony (South Bay) branch fire alarm	2016	0
	system.	2017	0
		2018	0
		2019	0
		Total	50,000
Project Title: Fund#:	South Bay - Weatherproofing 3750	Fiscal Year	Amount
Units:	L041	2015	40,000
Description:	Weatherproof the exterior walls at the Clarence E. Anthony (South Bay)	2016	0
	branch.	2017	0
		2018	0
		2019	0
		Total	40,000
Project Title: Fund#:	Tequesta Library - A/C Repair/Replacement 3750	Fiscal Year	Amount
Units:	L067	2015	100,000
Description:	This project provides additional funding to replace the condenser at the Tequesta branch.	2016	O
	requesta branch.	2017	O
		2018	O
		2019	0
		Total	100,000

#### PALM BEACH COUNTY CIP & CAPITAL BUDGET FY 2015 - FY 2019

#### SMALL PROJECT/CAPITAL MAINTENANCE

	Tequesta Library - Fire Alarm Replacement	Fiscal Year	Amount
Fund#: Units:	3750 L031	2015	50,000
	Replacement of the Tequesta branch fire alarm system.	2016	0
		2017	0
		2018	0
		2019	0
		Total	50,000
Project Title: Fund#:	Tequesta Library - Roof Replacement 3750	Fiscal Year	Amount
Units:	L069	2015	350,000
Description:	Replace the roof at the Tequesta branch.	2016	0
		2017	0
		2018	0
		2019	0
		Total	350,000
Project Title: Fund#:	Wellington Library - Fire System Replacement 3750	Fiscal Year	Amount
Units:	L031	2015	98,000
Description:	Replacement of the Wellington branch fire alarm system and backflow.	2016	0
		2017	0
		2018	0
		2019	0
		Total	98,000
Project Title: Fund#:	Wellington Library- Roof Repair/Replacement 3750	Fiscal Year	Amount
Units:		2015	24,600
Description:	This project provides funding to replace an old section of roof at the Wellington Library Branch.	2016	0
	Wollington Ebrary Dianon.	2017	0
		2018	0
		2019	0
		Total	24,600

#### PALM BEACH COUNTY CIP & CAPITAL BUDGET FY 2015 - FY 2019

#### SMALL PROJECT/CAPITAL MAINTENANCE

Project Title: Fund#:	West Boynton 3750	ı Be	ach l	₋ibrar	y - Fire	Alarm Ro	epla	ceme	ent			Fiscal Year	Amount
Units:	L031											2015	50,000
Description:	Replacement branch.	of	the	fire	alarm	system	at	the	West	Boynton	Beach	2016	0
	Dianon.											2017	0
												2018	0
												2019	0
												Total	50,000

#### FISCAL YEARS 2015 – 2019 CAPITAL IMPROVEMENT PROGRAM



#### Fire Rescue Department

The Palm Beach County Fire-Rescue Department was created by State law in 1984 to provide fire and emergency medical services to portions of the unincorporated and select municipal areas of the County. The department is funded primarily by ad valorem taxes levied within the Municipal Service Taxing District.

The Fire-Rescue Element of the Comprehensive Plan established levels of service for emergency and non-emergency response times. Standards for facilities, equipment, and staffing were set forth to support the response time levels of service. By direction of the Board of County Commissioners and citizen's committees, the emergency response time level of service is one of the criteria by which new development is reviewed to determine concurrency (adequate infrastructure is in place). If a development is judged not to be concurrent, it may not go forward until the required infrastructure is in place or budgeted.

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2015-2019
(\$ in 1,000)

Fire Rescue

Department:

	Approved	9700		Estimated	0,000	Total
	6102	2010	7107	2010	6107	o rears
FUNDING SOURCES						
Ad Valorem Taxes	0	0	100	2,500	2,000	4,600
Impact Fees	0	0	2,800	200	009	3,900
BUDGETED REVENUES	0	0	2,900	3,000	2,600	8,500
PROJECTS						
Large Capital Projects						
Agriculture Reserve South	0	0	0	3,000	0	3,000
Fire Station #41 South	0	0	2,900	0	0	2,900
Southern Blvd 20 Mile Bend Station	0	0	0	0	2,600	2,600
TOTAL PROJECTS	0	0	2,900	3,000	2,600	8,500

Description: This project will construct a new permanent three-bay fire station. The primary users of this facility will be firefighters and paramedics assigned to the station. The primary users of this facility will be firefighters and paramedics assigned to the station. The primary users of this facility will be firefighters and paramedics assigned to the station.           COST PROJECTIONS:           Acquisition         FY 2014         FY 2015         FY 2016         FY 2016         FY 2016         FY 2018           Acquisition         0         0         0         0         2.600           Construction         0         0         0         0         2.600           Other         0         0         0         0         0         0         0           FUNDING PROJECTIONS:         Funding         FY 2014         FY 2015         FY 2015         FY 2016         FY 2016         FY 2018	FY 2015 FY 2016 FY 2016 0 0 0	d paramedics FY 2016 0	ics assigned to    FY 2017	the station.  FY 2018  200 200	FY 2019	Beyond 2019	Total	Southern part of the a  Comprehe  Comp Plan Element	of the agriculture	reserve.
S Current FY 2014 FY 2014 S Current S Current	FY 2015 Request 0 0		FY 2017 0 0	FY 2018	FY 2019	Beyond 2019 0	Total 200 2,600	Comprel Comp Plan Eleme Policy Number	hensive Plar	
FY 2014 FY 2014 Current	FY 2015  Request  0  0		FY 2017 0 0 0	FY 2018 200	FY 2019	2019 0 0	<b>Total</b> 200 2,600	Comprel Comp Plan Eleme Policy Number	hensive Plar	
FY 2014 FY 2014 Current	FY 2015  Request  0 0 0		FY 2017 0 0 0	FY 2018 200 2 600	FY 2019	Beyond 2019 0	<b>Total</b> 200 2,600	Comp Plan Eleme Policy Number		
FY 2014	0 0 0 0	0	0 0 0	200		0 0 0	200			1.2-b
FY 2014	0 0 0	0	0 0	2 600	>	0 0	2,600	Project Category	7	
FY 2014	0		0	- )	0	c		Project Location	~	
FY 2014	0	0	-	200	0	0	200	Special Y/N	z	
FY 2014		0	0	0	0	0	0	:	_  z	
	0	0	0	3,000	0	0	3,000	High Hazard Area Y/N	_	
Funding Prior FY's	Funded			Unfunded				Operating C	Operating Cost Projections	ions
Prior FY's	FY 2015		1	í		Beyond			1st Year	Annual Ongoing
	Rednest	FY 2016	FY 2017	FY 2018	FY 2019	2019	lotal	F/Υ	2019	0
Ad Valorem 0 0	0	0	0	2,500	0	0	2,500	Staff	1,500	1,500
<b>Bonds</b> 0 0	0	0	0	0	0	0	0		700	7007
<b>Grants</b> 0 0	0	0	0	0	0	0	0		<u> </u>	<u>S</u>
Impact Fees 0 0 0	0	0	0	200	0	0	200	Equipment	0	0
Operating 0 0	0	0	0	0	0	0	0	Other	0	0
<b>Other</b> 0 0	0	0	0	0	0	0	0	Total		
Prop Share 0 0	0	0	0	0	0	0	0		1,693	1,693
Total 0 0	0	0	0	3,000	0	0	3,000	# of Positions	13	13

	a 1-1/2 mile road will reduce travel rk there are 3,941	Comprehensive Plan	1.1-c&1.2-b	2		Z	Z		Operating Cost Projections	Annual 1st Year Ongoing 2018	2 30		193 193	0 0	0 0		2,493 2,493	22 22
Unit #:	Station Site. Within a uction of this station w 2-1/2 mile road network	Comprehe	Policy Number	Project Category	Project Location	Special Y/N	-	High Hazard Area Y/N	Operating Co	F/Y	Staff	_       	.	Equipment	Other	_  _  -  -		# of Positions
BD			Total	200	2,500	200	0	2,900		Total	100	0	0	2,800	0	0	0	2,900
Fund #: TBD	LeChale inutes. T minutes.		Beyond 2019	0	0	0	0	0		Beyond 2019	0	0	0	0	0	0	0	0
	erve of 5 of		FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0	0
	station to s travel time an average		FY 2018	0	0	0	0	0	Unfunded	FY 2018	0	0	0	0	0	0	0	0
	oay fire average s time to		FY 2017	200	2,500	200	0	2,900		FY 2017	100	0	0	2,800	0	0	0	2,900
	hay re		FY 2016	0	0	0	0	0		FY 2016	0	0	0	0	0	0	0	0
	new Thes		FY 2015 Request	0	0	0	0	0	Funded	FY 2015 Request	0	0	0	0	0	0	0	0
41 South	construct a alls per year. 00 minutes and		FY 2014 Current	0	0	0	0	0		FY 2014 Current	0	0	0	0	0	0	0	0
Fire Station #41 South	on: Project will construct there are 1,137 calls per y approximately 3:00 minutes /ear.	IONS:	Spending Prior FY's	0	0	0	0	0	ECTIONS:	Funding Prior FY's	0	0	0	0	0	0	0	0
Project Title: F	Description: Pr network there time by appro calls per year.	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

Project Title:	Southern Blvd 20 Mile Bend Station	rd 20 Mile Be	nd Station					Fund #: TBD	3D	Unit #:		
Description: This project will construct a new perman primary users of this facility will be firefighters and paramedics	This project of this facility	: will be firefi	construct a new firefighters and par		ent three-bay fire stasion. assigned to the station.	fire station station.	to serve	а пем	development	of approximately	ely 2,000 homes.	mes. The
COST PROJECTIONS:	TIONS:									Compr	Comprehensive Plan	<u> </u>
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Comp Plan Element Policy Number		1.1-c&1.2-b
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	<b>x</b>	
Construction	0	0	0	0	0	0	2,400	0	2,400	Project Location	_	
Design	0	0	0	0	0	0	200	0	200	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0	-	_  _Z	
Total	0	0	0	0	0	0	2,600	0	2,600	High Hazard Area Y/N	_	
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	tions
	Funding	FY 2014	FY 2015	í				Beyond	İ		1st Year	Ongoing
Category	Prior FY's	Current	Rednest	FY 2016	FY 2017	FY 2018	FY 2019	2019	lotal	F/Y	2020	0
Ad Valorem	0	0	0	0	0	0	2,000	0	2,000	Staff	1,500	1,500
Bonds	0	0	0	0	0	0	0	0	0	8 0		
Grants	0	0	0	0	0	0	0	0	0	' ' : :	183	281
Impact Fees	0	0	0	0	0	0	009	0	009	Equipment	0	0
Operating	0	0	0	0	0	0	0	0	0	Other	0	0
Other	0	0	0	0	0	0	0	0	0	Total	7	7
Prop Share	0	0	0	0	0	0	0	0	0		1,693	1,693
Total	0	0	0	0	0	0	2,600	0	2,600	# of Positions	13	13



#### FISCAL YEARS 2015 – 2019 CAPITAL IMPROVEMENT PROGRAM



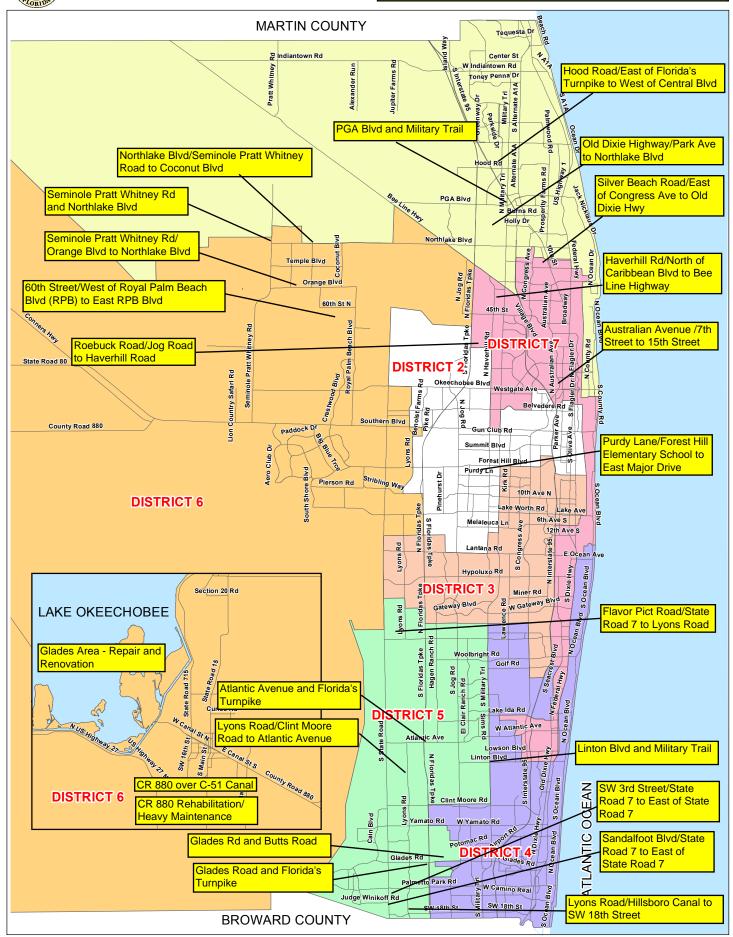
#### Five Year Road Program

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.





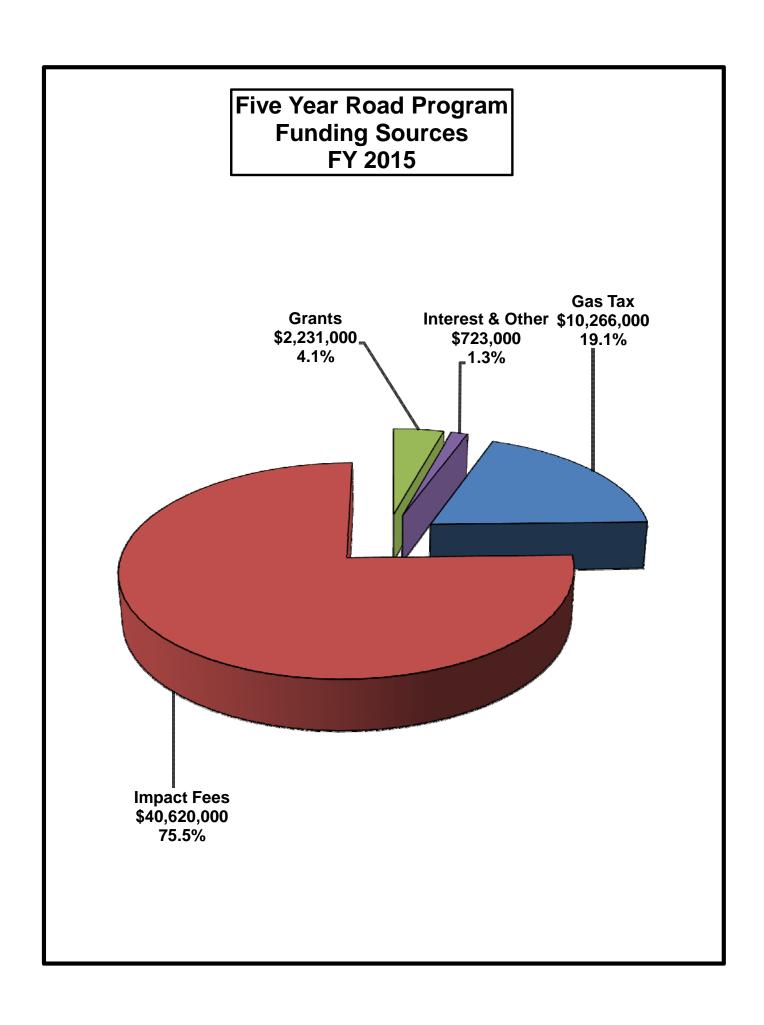
#### FIVE YEAR ROAD PROGRAM FY 2015 APPROVED CAPITAL PROJECTS

Impact Fee Zone 1 Funded Projects:	
Hood Road/E of Florida's Turnpike to W of Central Blvd	200,000
Intersection Program - Countywide	450,000
Old Dixie Highway/Park Avenue to Northlake Blvd	2,800,000
PGA Boulevard and Military Trail	1,100,000
Silver Beach Road/East of Congress Ave to Old Dixie Hwy	3,100,000
Impact Fee Zone 2 Funded Projects:	
Australian Avenue/7th Street to 15th Street	2,600,000
Haverhill Road/North of Caribbean Blvd to Bee Line Highway	500,000
Intersection Program - Countywide	200,000
Purdy Lane/Forest Hill Elementary School to East Major Drive	1,100,000
Roebuck Road/Jog Road to Haverhill Road	150,000
Impact Fee Zone 3 Funded Projects:	
60th St/W. of Royal Palm Beach Blvd (RPB) to E. of RPB Blvd	5,600,000
Intersection Program - Countywide	150,000
Northlake Blvd/Seminole Pratt Whitney Rd to Coconut Blvd	5,000,000
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:	050.000
Intersection Program - Countywide	250,000
Impact Fee Zone 5 Funded Projects:	
Atlantic Avenue and Florida's Turnpike	500,000
Flavor Pict Road/State Road 7 to Lyons Road	100,000
Glades Road and Butts Road	100,000
Glades Road and Florida's Turnpike	220,000
Intersection Program - Countywide	400,000
Linton Blvd and Military Trail Lyons Road/Clint Moore Road to Atlantic Avenue	300,000 2,800,000
Lyons Road/Hillsboro Canal to SW 18th Street`	100,000
Sandalfoot Blvd/State Road 7 to East of State Road 7	1,400,000
South West 3rd Street/State Road 7 to East of State Road 7	1,200,000
Non Ad Valorem Funded Projects:	1,200,000
Administrative Support and Computer Equipment	370,000
Annual Contract Advertising	20,000
Bridges - Countywide	3,970,000
CR 880 (Old SR80) over C-51 Canal	490,000
CR 880 (Old SR80) Rehabilitation/Heavy Maintenance	3,231,000
Glades Area - Repair and Renovation	700,000
Intersection Program - Countywide	870,000
Ocean Avenue Loan Repayment	1,029,000
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	20,000
Traffic Signals - Countywide	600,000

<sup>\*</sup>Based on the Five Year Road Program adopted by the BCC on July 22nd, 2014

Total

53,840,000



#### **FIVE YEAR ROAD PROGRAM**

#### Approved Capital Projects by Funding Source Fiscal Year 2015 Budget

(\$ in 1,000)

Project # D	Description	Impact Fees	Other	Total Budget
Large Capital	Projects			
	0th St/W. of Royal Palm Beach Blvd (RPB) to E. of RPB Blvd	5,600	0	5,600
	Administrative Support and Computer Equipment	0	370	370
	Innual Contract Advertising	0	20	20
	Atlantic Avenue and Florida's Turnpike	500	0	500
	Australian Avenue/7th Street to 15th Street	2,600	0	2,600
	ridges - Countywide	0	3,970	3,970
	CR 880 (Old SR80) over C-51 Canal	0	490	490
	CR 880 (Old SR80) Rehabilitation/Heavy Maintenance	0	3,231	3,231
	lavor Pict Road/State Road 7 to Lyons Road	100	0	100
	Glades Area - Repair and Renovation	0	700	700
	Glades Road and Butts Road	100	0	100
	Glades Road and Florida's Turnpike	220	0	220
	laverhill Road/North of Caribbean Blvd to Bee Line Highway	500	0	500
	lood Road/E of Florida's Turnpike to W of Central Blvd	200	0	200
	ntersection Program - Countywide	1,450	870	2,320
	inton Blvd and Military Trail	300	0	300
	yons Road/Clint Moore Road to Atlantic Avenue	2,800	0	2,800
	yons Road/Hillsboro Canal to SW 18th Street`	100	0	100
	Jorthlake Blvd/Seminole Pratt Whitney Rd to Coconut Blvd	5,000	0	5,000
	Ocean Avenue Loan Repayment	0	1,029	1,029
	Old Dixie Highway/Park Avenue to Northlake Blvd	2,800	0	2,800
	Pathway Program - Countywide	0	1,500	1,500
	GA Boulevard and Military Trail	1,100	0	1,100
	Purdy Lane/Forest Hill Elementary School to East Major Drive	1,100	0	1,100
	Recording Fees - Countywide	0	20	20
	Reserve for Plans and Alignment	0	200	200
	Reserves for Right of Way	0	200	200
	Roebuck Road/Jog Road to Haverhill Road	150	0	150
	Sandalfoot Blvd/State Road 7 to East of State Road 7	1,400	0	1,400
0728 S	Seminole Pratt Whitney Rd/Orange Blvd to Northlake Blvd	6,800	0	6,800
0620 S	Seminole Pratt Whitney Road and Northlake Blvd	3,500	0	3,500
0994 S	silver Beach Road/East of Congress Ave to Old Dixie Hwy	3,100	0	3,100
	South West 3rd Street/State Road 7 to East of State Road 7	1,200	0	1,200
0603 T	raffic Calming - Countywide	0	20	20
	raffic Signals - Countywide	0	600	600
т	otal Appropriations	40,620	13,220	53,840

#### FIVE YEAR ROAD PROGRAM

#### Approved Capital Projects by Funding Source Fiscal Year 2015 Budget

(\$ in 1,000)

Fund	Funding Recap	Impact Fees	Other	Total Budget
3501	Road Impact Fee Zone 1	7,200	0	7,200
3502	Road Impact Fee Zone 2	4,350	0	4,350
3503	Road Impact Fee Zone 3	20,900	0	20,900
3505	Road Impact Fee Zone 5	6,720	0	6,720
TBD	To Be Determined	1,450	870	2,320
3500	Transportation Improvement Fund	0	12,350	12,350
	Total	40,620	13,220	53,840

#### PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2015-2019 (\$ in 1,000)

Five Year Road Program Department:

	Approved 2015	2016	2017	Estimated 2018	2019	Total 5 Years
FUNDING SOURCES						
Gas Tax	10,266	15,959	7,559	8,859	4,659	47,302
Grants	2,231	1,360	350	2,500	0	6,441
Impact Fees	40,620	16,307	51,277	21,227	0	129,431
Interest & Other	723	723	723	723	0	2,892
Loan/Bonds Proceeds	0	0	0	80,000	0	80,000
BUDGETED REVENUES	53,840	34,349	59,909	113,309	4,659	266,066
PROJECTS						
Large Capital Projects						
60th St/W. of Royal Palm Beach Blvd (RPB) to E. of RPB Blvd	5,600	0	0	0	0	2,600
Administrative Support and Computer Equipment	370	370	370	370	370	1,850
Annual Contract Advertising	20	20	20	20	20	100
Atlantic Avenue and Florida's Turnpike	200	0	0	0	0	200
Australian Avenue/7th Street to 15th Street	2,600	0	0	0	0	2,600
Bridges - Countywide	3,970	2,610	2,500	200	0	9,580
Camino Real Road/Boca Club over Intracoastal Waterway	0	6,000	0	0	0	6,000
Church Street/Limestone Creek to West of Central Blvd.	0	90	0	250	0	300
Congress Avenue/ North of Northlake Blvd to Alternate A1A	0	2,720	0	5,000	0	7,720
CR 880 (Old SR80) over C-51 Canal	490	0	0	2,200	0	2,690
CR 880 (Old SR80) Rehabilitation/Heavy Maintenance	3,231	1,000	1,000	1,000	0	6,231

#### PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2015-2019

(\$ in 1,000)

Department: Five Year Road Program

	Approved 2015	2016	Es 2017	Estimated 2018	2019	Total 5 Years
Large Capital Projects						
Flavor Pict Road/State Road 7 to Lyons Road	100	0	4,500	0	0	4,600
Glades Area - Repair and Renovation	200	200	700	200	200	3,500
Glades Road and Butts Road	100	200	0	0	0	300
Glades Road and Florida's Turnpike	220	0	0	0	0	220
Haverhill Road/Lantana Road to South of LWDD L-14 Canal	0	2,100	0	0	0	2,100
Haverhill Road/North of Caribbean Blvd to Bee Line Highway	200	0	000'6	0	0	9,500
Haverhill Road/South of LWDD L-14 Canal to Lake Worth Rd	0	7,600	0	0	0	7,600
Hood Road and Central Blvd	0	200	0	1,000	0	1,200
Hood Road/E of Florida's Turnpike to W of Central Blvd	200	0	6,400	0	0	009'9
Intersection Program - Countywide	2,320	800	3,750	1,900	0	8,770
Jog Road/Roebuck Road to South of 45th Street	0	0	0	30,000	0	30,000
Lake Worth Road and Jog Road	0	630	0	0	0	630
Linton Blvd and Military Trail	300	280	0	0	0	580
Lyons Road/ Lantana Road to Lake Worth Road	0	0	4,000	2,500	0	6,500
Lyons Road/Clint Moore Road to Atlantic Avenue	2,800	0	9,700	0	0	12,500
Lyons Road/Hillsboro Canal to SW 18th Street`	100	0	2,000	0	0	2,100
Lyons Road/Lake Worth Road to North of LWDDL-10 Canal	0	0	0	100	0	100
Northlake Blvd/Seminole Pratt Whitney Rd to Coconut Blvd	5,000	0	8,500	0	0	13,500
Northlake Boulevard and Military Trail	0	0	700	0	0	200
Ocean Avenue Loan Repayment	1,029	1,029	1,029	1,029	1,029	5,145

#### PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2015-2019 (\$ in 1,000)

Five Year Road Program Department:

	Approved 2015	2016	Es 2017	Estimated 2018	2019	Total 5 Years
Large Capital Projects						
Old Dixie Highway/Park Avenue to Northlake Blvd	2,800	0	0	0	0	2,800
Old Dixie Highway/Yamato Road to Linton Blvd.	0	2,000	0	10,500	0	12,500
Palmetto Park Road Bridge over LWDD E-4 Canal	0	2,600	0	0	0	2,600
Pathway Program - Countywide	1,500	1,500	1,500	1,500	1,500	7,500
PGA Boulevard and Military Trail	1,100	009	0	0	0	1,700
Purdy Lane/Forest Hill Elementary School to East Major Drive	1,100	0	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	150	0	3,200	0	0	3,350
Roebuck Road/State Road 7 to Jog Road	0	0	0	50,000	0	50,000
Royal Palm Beach Blvd./M Canal to South of Orange Blvd.	0	300	0	3,700	0	4,000
Sandalfoot Blvd/State Road 7 to East of State Road 7	1,400	0	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
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	1,200	0	0	0	0	1,200
Traffic Calming - Countywide	20	20	20	20	20	100
Traffic Signals - Countywide	009	009	009	009	009	3,000
TOTAL PROJECTS	53,840	34,349	59,909	113,309	4,659	266,066

COST PROJECTIONS:  Spending F Prior FY's C	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	<b>Total</b>	Comprehe Comp Plan Element Policy Number Project Category	Comprehensive Plan In Element TE TE Te ategory 2	lan
	0 0 0 0	5,600	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	5,600	Project Location Special Y/N High Hazard Area Y/N	- Z Z	
FY 2014 Current	4 12	Funded FY 2015 Request	FY 2016	FY 2017	Unfunded FY 2018	FY 2019	Beyond 2019	Total	Operating F/Y	Operating Cost Projections An 1st Year On	ctions Annual Ongoing
	0	0	0	0	0	0	0	0	Staff		
	0 0	0 0	0	0 0	0	0	0	0	<b>∑</b> & O		
	0 0	5,600	0	0	0	0	0	7,600	Equipment Other		
	0 0	0 0	0 0	0	0	0 0	0 0	0 0	Total	0	0
		5,600	0	0	0	0	0	7,600	# of Positions		

		Plan	1.1a						jections	_		-	_				0 0	
Unit #: 0768		Comprehensive Plan		ory 2	lon 1	z	Z		Operating Cost Projections	1st Year								
Unit #		Com	Policy Number	Project Category	Project Location	Special Y/N		High Hazard Area Y/N	Operati	F/Y	Staff	≥ «	i i i	Equipment	Other		l otal	# of Positions
200			Total	0	0	0	330	330		Total	0	0	0	0	0	330	0	330
Fund #: 3500			Beyond 2019	0	0	0	40	40		Beyond 2019	0	0	0	0	0	40	0	40
			FY 2019	0	0	0	20	20		FY 2019	0	0	0	0	0	20	0	20
			FY 2018	0	0	0	20	20	Unfunded	FY 2018	0	0	0	0	0	20	0	20
			FY 2017	0	0	0	20	20		FY 2017	0	0	0	0	0	20	0	20
			FY 2016	0	0	0	20	20		FY 2016	0	0	0	0	0	20	0	20
ng	agreements.		FY 2015 Request	0	0	0	20	20	Funded	FY 2015 Request	0	0	0	0	0	20	0	20
act Advertisi	its for annual		FY 2014 Current	0	0	0	20	20		FY 2014 Current	0	0	0	0	0	20	0	20
Annual Contract Advertising	vertising cos	TIONS:	Spending Prior FY's	0	0	0	170	170	ECTIONS:	Funding Prior FY's	0	0	0	0	0	170	0	170
Project Title: /	Description: Advertising costs for annual agreements.	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

21		Comprehensive Plan	1.1, 1.2-f.26(3)	2	_	z			Operating Cost Projections	1st Year Ongoing							0 0	
Unit #: 1421		Comp Plan Flement	Policy Number	Project Category	Project Location	Special Y/N		Hign nazard Area Y/N	Operating (	F/	Staff		. : : :	Equipment	Other	_  _  -  -	- Ola	# of Positions
505			Total	0	500	150	0	650		Total	0	0	0	650	0	0	0	650
Fund #: 3505			Beyond 2019	0	0	0	0	0		Beyond 2019	0	0	0	0	0	0	0	0
			FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0	0
			FY 2018	0	0	0	0	0	Unfunded	FY 2018	0	0	0	0	0	0	0	0
			FY 2017	0	0	0	0	0		FY 2017	0	0	0	0	0	0	0	0
			FY 2016	0	0	0	0	0		FY 2016	0	0	0	0	0	0	0	0
Atlantic Avenue and Florida's Turnpike			FY 2015 Request	0	200	0	0	200	Funded	FY 2015 Request	0	0	0	200	0	0	0	200
ue and Floric	provements		FY 2014 Current	0	0	0	0	0		FY 2014 Current	0	0	0	0	0	0	0	0
tlantic Aven	ersection Im	IONS:	Spending Prior FY's	0	0	150	0	150	ECTIONS:	Funding Prior FY's	0	0	0	150	0	0	0	150
Project Title: A	Description: Intersection Improvements	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

Fund #: 3502 Unit #: 1148		Comprehensive Plan	EY 2019 2019 Total Policy Number 1.1a	0 0 1,680 Project Category 2	0 0 2,600 Project Location 1	N Special Y/N	0 0 0	0 0 4,280 High Hazard Area Y/N	Operating Cost Projections	FY 2019         Beyond         1st Year         Ongoing           FY 2019         F/Y         Total         F/Y	0 0 0 Staff	0 0 0	0 0 0	0 0 4,280 <b>Equipment</b>	0 0 0 Other		י ו ו ו ו ו ו ו ו
			FY 2018	0	0	0	0	0	Unfunded	FY 2018 F	0	0	0	0	0	0	C
			FY 2017	0	0	0	0	0		FY 2017	0	0	0	0	0	0	C
treet			FY 2016	0	0	0	0	0		FY 2016	0	0	0	0	0	0	C
Australian Avenue/7th Street to 15th Street			FY 2015 Request	0	2,600	0	0	2,600	Funded	FY 2015 Request	0	0	0	2,600	0	0	O
venue/7th St	anes		FY 2014 Current	200	0	0	0	200		FY 2014 Current	0	0	0	200	0	0	C
Australian A	Miles, 5/6 La	TIONS:	Spending Prior FY's	1,180	0	0	0	1,180	ECTIONS:	Funding Prior FY's	0	0	0	1,180	0	0	0
Project Title: /	Description: 0.6 Miles, 5/6 Lanes	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share

Spending	Replacement					
ding         FY 2014 FY 2015 FY 2016 FY 2016         FY 2014 FY 2015 FY 2016 FY 2010         FY 2014 FY 2016 FY 2010						
3         FY 2014         FY 2015         FY 2016         FY           3,980         3,970         2,610         FY           0         0         0         0         0           0         0         0         0         0         0           Funded         FY 2015         FY 2016         FY         FY           S         Current         FY 2015         FY         FY           0         0         0         0         0         0           0         0         0         0         0         0         0         0           0         0         0         0         0         0         0         0         0         0         0           0					Compreh	Comprehensive Plan
3,980	FY 2016	FY 2017 FY 2018	FY 2019	Beyond 2019 Total	Comp Plan Element Policy Number	
3,980   3,970   2,610     0		0 0	0	006 0	Project Category	2
3,980	2,6	2,500 500	0	0 16,560	Project Location	7-
3,980         3,970         2,610           Funded         Funded         FY 2014         FY 2015         FY 2016		0 0	0	0 2,700	Special Y/N	z
3,980         3,970         2,610           Funded         Funded         FY 2014         FY 2015         FY 2016		0 0	0	0 200	:	Z
FV 2014         FY 2015         FY 2016         FY 2016 <t< td=""><td>Ц</td><td>2,500 500</td><td>0</td><td>0 20,360</td><td> </td><td></td></t<>	Ц	2,500 500	0	0 20,360		
Funding lorem         FY 2014 Request         FY 2015 FY 2016         FY 2016 FY 2016         FY 2016 FY 2016         FY 2016 <td>Funded</td> <td>Unfunded</td> <td></td> <td></td> <td>Operating Co</td> <td>Operating Cost Projections</td>	Funded	Unfunded			Operating Co	Operating Cost Projections
orem         0         0         0         0           s         0         0         0         0           t Fees         0         620         0         910           ting         0         0         0         0           6,800         3,360         3,970         1,700	FY 2016	2017 FY 2018	FY 2019 B	Beyond 2019 Total	λ.	1st Year Ongoing
t Fees 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0 0	0	0 0	Staff	
t Fees 0 0 0 0 0 0 t Fees 0 620 0 910 ting 0 3,360 3,970 1,700		0	0	0	_  2  2	
t Fees         0         620         0         910           ting         0         0         0         0           6,800         3,360         3,970         1,700		0 0	0	0 0	_ 	
ting 0 0 0 0 0 6,800 3,360 3,970 1,700	9.	1,100 0	0	0 2,630	Equipment	
6,800 3,360 3,970 1,700		0 0	0	0 0	Other	
		1,400 500	0	0 17,730	_  _	
	0 0	0 0	0	0 0		0 0
Total 6,800 3,980 3,970 2,610 2,	2,61	2,500 500	0	0 20,360	# of Positions	

		ve Plan TE	1.2-f.22	2	_	z	Z		rojections	_							0 0	
Unit #: 1001		Comprehensive Plan		Project Category	Project Location	Special Y/N		High Hazard Area Y/N	Operating Cost Projections	1st Year	Staff	       		Equipment	Other		ı otal	# of Positions
200			Total	0	6,000	1,800	0	7,800		Total	0	0	0	0	0	7,800	0	7,800
Fund #: 3500			Beyond 2019	0	0	0	0	0		Beyond 2019	0	0	0	0	0	0	0	0
			FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0	0
			FY 2018	0	0	0	0	0	Unfunded	FY 2018	0	0	0	0	0	0	0	0
Waterway			FY 2017	0	0	0	0	0		FY 2017	0	0	0	0	0	0	0	0
			FY 2016	0	6,000	0	0	000'9		FY 2016	0	0	0	0	0	000'9	0	6,000
lub over Intra	bilitation		FY 2015 Request	0	0	0	0	0	Funded	FY 2015 Request	0	0	0	0	0	0	0	0
Road/Boca C	e Span Reha		FY 2014 Current	0	0	0	0	0		FY 2014 Current	0	0	0	0	0	0	0	0
Camino Real Road/Boca Club over Intracoastal	proach Bridg	IONS:	Spending Prior FY's	0	0	1,800	0	1,800	ECTIONS:	Funding Prior FY's	0	0	0	0	0	1,800	0	1,800
Project Title: C	Description: Approach Bridge Span Rehabilitation	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

		ve Plan	1.1, 1.2-f.5	1	_	<b>&gt;</b>	 	_	rojections	_		-					0 0	
Unit #: TBD		l įsi	Comp Plan Element Policy Number	Project Category	Project Location	Special Y/N		Hign Hazard Area Y/N	Operating Cost Projections	1st Year	Staff	N		Equipment	Other			# of Positions
501			Total	90	250	100	0	400		Total	0	0	0	400	0	0	0	400
Fund #: 3501			Beyond 2019	0	0	0	0	0		Beyond 2019	0	0	0	0	0	0	0	0
			FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0	0
			FY 2018	0	250	0	0	250	Unfunded	FY 2018	0	0	0	250	0	0	0	250
lvd.			FY 2017	0	0	0	0	0		FY 2017	0	0	0	0	0	0	0	0
t of Central B			FY 2016	90	0	0	0	20		FY 2016	0	0	0	20	0	0	0	20
Church Street/Limestone Creek to West of Central Blvd.			FY 2015 Request	0	0	0	0	0	Funded	FY 2015 Request	0	0	0	0	0	0	0	0
//Limestone (	S		FY 2014 Current	0	0	100	0	100		FY 2014 Current	0	0	0	100	0	0	0	100
hurch Street	S Miles, 3 Lan	:SNO!	Spending Prior FY's	0	0	0	0	0	ECTIONS:	Funding Prior FY's	0	0	0	0	0	0	0	0
Project Title: C	Description: 0.5 Miles, 3 Lanes	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

		Sive Plan	1.1a	2	-	z	Z		t Projections	1st Year Ongoing							0 0	
Unit #: 1369		Comprehensive Plan	Comp Plan Element Policy Number	Project Category	Project Location	Special Y/N		High Hazard Area Y/N	Operating Cost Projections	1st	Staff	 & & C		Equipment	Other			# of Positions
501			Total	2 720	5,000	2,400	0	10,120		Total	0	0	4,110	6,010	0	0	0	10,120
Fund #: 3501			Beyond 2019		0	0	0	0		Beyond 2019	0	0	0	0	0	0	0	0
			FY 2019		0	0	0	0		FY 2019	0	0	0	0	0	0	0	0
			FY 2018		2,000	0	0	5,000	Unfunded	FY 2018	0	0	2,500	2,500	0	0	0	5,000
ternate A1A			FY 2017	C	0	0	0	0		FY 2017	0	0	0	0	0	0	0	0
			FY 2016	2 720	0	0	0	2,720		FY 2016	0	0	1,360	1,360	0	0	0	2,720
Congress Avenue/ North of Northlake Blvd to A			FY 2015 Request		0	0	0	0	Funded	FY 2015 Request	0	0	0	0	0	0	0	0
anue/ North o	ν <sub>φ</sub>		FY 2014 Current	C	0	800	0	800		FY 2014 Current	0	0	250	250	0	0	0	800
ongress Ave	Miles, 2 Lan	SNO:	Spending Prior FY's		0	1,600	0	1,600	ECTIONS:	Funding Prior FY's	0	0	0	1,600	0	0	0	1,600
Project Title: C	Description: 0.6 Miles, 2 Lanes	COST PROJECTIONS:	Element	Acciliation	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

		Comprehensive Plan	1.1	1	1	>	<u> </u>		Operating Cost Projections	1st Year Ongoing							0 0	
Unit #: TBD		Comp Plan Flement	Policy Number	Project Category	Project Location	Special Y/N		High Hazard Area Y/N	Operating Co	F/Y	Staff	_  2 	_ 	Equipment	Other	-     <u></u>	lotal	# of Positions
200			Total	0	2,200	500	0	2,700		Total	0	0	0	0	0	2,700	0	2,700
Fund #: 3500			Beyond 2019	0	0	0	0	0		Beyond 2019	0	0	0	0	0	0	0	0
			FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0	0
			FY 2018	0	2,200	0	0	2,200	Unfunded	FY 2018	0	0	0	0	0	2,200	0	2,200
			FY 2017	0	0	0	0	0		FY 2017	0	0	0	0	0	0	0	0
			FY 2016	0	0	0	0	0		FY 2016	0	0	0	0	0	0	0	0
51 Canal			FY 2015 Request	0	0	490	0	490	Funded	FY 2015 Request	0	0	0	0	0	490	0	490
R80) over C-	ment		FY 2014 Current	0	0	10	0	10		FY 2014 Current	0	0	0	0	0	10	0	10
CR 880 (Old SR80) over C-51 Canal	dge Replace	IONS:	Spending Prior FY's	0	0	0	0	0	ECTIONS:	Funding Prior FY's	0	0	0	0	0	0	0	0
Project Title: C	Description: Bridge Replacement	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

		ive Plan	1.1a	-	_	>	>	-	Projections	rear Ongoing	_	_	_  -				0 0	
Unit #: TBD		Comprehensive Plan	Comp Plan Element Policy Number	Project Category	Project Location	Special Y/N		High Hazard Area Y/N	Operating Cost Projections	1st Year	Staff	       		Equipment	Other	letoT		# of Positions
200			Total	0	8,231	0	0	8,231		Total	0	0	2,231	0	0	6,000	0	8,231
Fund #: 3500			Beyond 2019	0	0	0	0	0		Beyond 2019	0	0	0	0	0	0	0	0
			FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0	0
			FY 2018	0	1,000	0	0	1,000	Unfunded	FY 2018	0	0	0	0	0	1,000	0	1,000
			FY 2017	0	1,000	0	0	1,000		FY 2017	0	0	0	0	0	1,000	0	1,000
Maintenance			FY 2016	0	1,000	0	0	1,000		FY 2016	0	0	0	0	0	1,000	0	1,000
litation/Heavy			FY 2015 Request	0	3,231	0	0	3,231	Funded	FY 2015 Request	0	0	2,231	0	0	1,000	0	3,231
R80) Rehabil			FY 2014 Current	0	2,000	0	0	2,000		FY 2014 Current	0	0	0	0	0	2,000	0	2,000
CR 880 (Old SR80) Rehabilitation/Heavy Maintenance	habilitation	IONS:	Spending Prior FY's	0	0	0	0	0	ECTIONS:	Funding Prior FY's	0	0	0	0	0	0	0	0
Project Title: (	Description: Rehabilitation	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

lavor Miles	Project Title: Flavor Pict Road Description: 1.0 Miles/ 2 Lanes	toad/State Rc	Flavor Pict Road/State Road 7 to Lyons Road 0 Miles/ 2 Lanes	. Road				Fund #: 3505	205	Unit #: 1387	387	
COST PROJECTIONS:										Compi	Comprehensive Plan	<u>a</u>
Spending FY 2014 Prior FY's Current	FY 20 Curre	914 ent	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Comp Plan Element Policy Number		
0		0	100	0	0	0	0	0	100	Project Category		
0		0	0	0	4,500	0	0	0	4,500	Project Location	_	
470		0	0	0	0	0	0	0	470	Special Y/N	z	
0		0	0	0	0	0	0	0	0		z	
470		0	100	0	4,500	0	0	0	5,070	High Hazard Area Y/N		
FUNDING PROJECTIONS:			Funded			Unfunded				Operating	Operating Cost Projections	ctions
Funding FY Prior FY's Cu	[윤 리	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	F/Y	1st Year	Ongoing
0		0	0	0	0	0	0	0	0	Staff		
0		0	0	0	0	0	0	0	0	≥ «		
0		0	0	0	0	0	0	0	0	E 5		
470		0	100	0	4,500	0	0	0	5,070	Equipment		
0		0	0	0	0	0	0	0	0	Other		
0		0	0	0	0	0	0	0	0	Total		
0		0	0	0	0	0	0	0	0	<u> </u>	0	0
470		0	100	0	4,500	0	0	0	5,070	# of Positions		

Description: Proposed improvements for this program replacement of old guardrails and installation of new guardrails	Proposed improvements for this fold guardrails and installation of new	provements s and install	for this ation of new		include the as needed.	resurfacing	of County	roads	throughout t	the Glades area;	; including	striping,
COST PROJECTIONS:	SNOIL									Compre	nsi _	
	Spending	FY 2014	FY 2015	7. 250.		, , , , , , , , , , , , , , , , , , ,	2000	Beyond	F	Comp Plan Element	ent	
Element	Prior FT S	Current	Kednest	FY 2016	F Y 2017	FY 2018	FT 2019	6107	I otal	Policy Number		
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	7	
Construction	009'6	200	200	200	200	700	700	1,400	15,200	Project Location	7	
Design	0	0	0	0	0	0	0	0	0	Special Y/N	z	
Other	1,000	0	0	0	0	0	0	0	1,000	:		
Total	10,600	200	200	700	700	700	700	1,400	16,200	High Hazard Area Y/N		
										Operating	Operating Cost Projections	ons
FUNDING PROJECTIONS:	JECTIONS:		Funded			Onfunded				-	•	Annual
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	F/Y	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
Bonds	0	0	0	0	0	0	0	0	0	_  _ % C		
Grants	0	0	0	0	0	0	0	0	0	.		
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	10,600	200	200	200	200	200	200	1,400	16,200	_   _  -  -  -		
Prop Share	0	0	0	0	0	0	0	0	0	0.01	0	0
Total	7000	1	700	200	200	- C	100	707 7	00007		_	

.23		Comprehensive Plan	1.1a	2	<del>-</del>	Z			Operating Cost Projections	1st Year Ongoing							0 0	
Unit #: 1423		Comp Plan Flement	Policy Number	Project Category	Project Location	Special Y/N	-	Hign nazard Area Y/N	Operating (	F/Y	Staff	_  _ ≪ C	.  -  -  -	Equipment	Other		- otal	# of Positions
505			Total	100	200	150	0	450		Total	0	0	0	450	0	0	0	450
Fund #: 3505			Beyond 2019	0	0	0	0	0		Beyond 2019	0	0	0	0	0	0	0	0
			FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0	0
			FY 2018	0	0	0	0	0	Unfunded	FY 2018	0	0	0	0	0	0	0	0
			FY 2017	0	0	0	0	0		FY 2017	0	0	0	0	0	0	0	0
			FY 2016	0	200	0	0	200		FY 2016	0	0	0	200	0	0	0	200
ad			FY 2015 Request	100	0	0	0	100	Funded	FY 2015 Request	0	0	0	100	0	0	0	100
and Butts Ro	provements		FY 2014 Current	0	0	20	0	20		FY 2014 Current	0	0	0	20	0	0	0	20
Glades Road and Butts Road	ersection Im <sub>i</sub>	:SNO!	Spending Prior FY's	0	0	100	0	100	ECTIONS:	Funding Prior FY's	0	0	0	100	0	0	0	100
Project Title: G	Description: Intersection Improvements	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

Description: Intersection Improvements	section Im	Iprovements										
COST PROJECTIONS:	ONS:									Compre	Comprehensive Plan	
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Policy Number		
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	2	
Construction	0	0	220	0	0	0	0	0	220	Project Location	~	
Design	100	0	0	0	0	0	0	0	100	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0	-	_  _z	
Total	100	0	220	0	0	0	0	0	320	Hign Hazard Area Y/N		
FUNDING PROJECTIONS:	CTIONS:		Funded			Unfunded				Operating Cost Projections	Cost Project	ions
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	F/Y	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
Bonds	0	0	0	0	0	0	0	0	0	_ % C		
Grants	0	0	0	0	0	0	0	0	0	_ 		
Impact Fees	100	0	220	0	0	0	0	0	320	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		0	0
Total	100	0	220	0	0	0	0	0	320	# of Positions		

		sive Plan	ш	1.1a	2		z	Z		: Projections	1st Year Ongoing							0 0	
Unit #: 1337		Comprehensive Plan	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	-	High Hazard Area Y/N	Operating Cost Projections	1st F/Y	Staff	 ≈ °		Equipment	Other	Total		# of Positions
504				Total	0	2,100	420	0	2,520		Total	0	0	0	2,520	0	0	0	2,520
Fund #: 3504			Beyond	2019	0	0	0	0	0		Beyond 2019	0	0	0	0	0	0	0	0
				FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0	0
				FY 2018	0	0	0	0	0	Unfunded	FY 2018	0	0	0	0	0	0	0	0
L-14 Canal				FY 2017	0	0	0	0	0		FY 2017	0	0	0	0	0	0	0	0
				FY 2016	0	2,100	0	0	2,100		FY 2016	0	0	0	2,100	0	0	0	2,100
ad to South			FY 2015	Request	0	0	0	0	0	Funded	FY 2015 Request	0	0	0	0	0	0	0	0
d/Lantana Rc	SO DE LA COMPANIA DEL COMPANIA DE LA		FY 2014	Current	0	0	0	0	0		FY 2014 Current	0	0	0	0	0	0	0	0
Haverhill Road/Lantana Road to South of LWDD	Miles, 4 Lan	SNOI	Spending	Prior FY's	0	0	420	0	420	ECTIONS:	Funding Prior FY's	0	0	0	420	0	0	0	420
Project Title: H	Description: 0.9 Miles, 4 Lanes	COST PROJECTIONS		Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

FY 2017 FY 2017 FY 2017 FY 2017  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0							
ding         FY 2014         FY 2015         FY 2016         FY 2017         F							
ding         FY 2014         FY 2015         FY 2016         FY 2016         FY 2016         FY 2017         F							
ding ling ling ling ling ling ling ling l					Compre	Comprehensive Plan	
s         Current         Request         FY 2016         FY 2017           0         500         0         9,000           200         0         0         0           200         500         0         0           FY 2014         FY 2016         FY 2016           FY 2014         FY 2016         FY 2016           Current         Request         FY 2016           0         0         0           0         0         0           0         0         0           200         500         0           200         500         0           200         500         0           200         500         0           0         0         0           0         0         0           0         0         0           0         0         0           0         0         0           0         0         0           0         0         0           0         0         0           0         0         0           0         0         0 <t< th=""><th>1</th><th></th><th></th><th>7</th><th>Comp Plan Element</th><th>nt TE</th><th></th></t<>	1			7	Comp Plan Element	nt TE	
0	FY 2016	FY 2018 F)	FY 2019 2019	Total	Policy Number	1.1a	
10	0	0	0	0 200	Project Category	2	
1000   0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0	0	0	0006 0	Project Location	7-	
200         500         0         9,000           Funded         Funded         FY 2014         FY 2016         FY 2017           FY 2014         FY 2016         FY 2017         FY 2017           Current         Request         FY 2016         FY 2017           0         0         0         0           1         0         0         0           200         500         0         0           200         500         0         0           0         0         0         0           0         0         0         0           0         0         0         0           0         0         0         0           0         0         0         0           0         0         0         0           0         0         0         0           0         0         0         0           0         0         0         0           0         0         0         0           0         0         0         0           0         0         0           0         0	0	0	0	006 0	Special Y/N	z	
FY 2014         FY 2015         FY 2016         FY 2017           Current         Request         FY 2016         FY 2017           0         0         0         0           0         0         0         0           200         500         0         9,000           0         0         0         0           0         0         0         0           0         0         0         0           0         0         0         0           0         0         0         0           0         0         0         0           0         0         0         0           0         0         0         0           0         0         0         0           0         0         0         0           0         0         0         0	0	0	0	0 0	-	Z	
Fy 2014         FY 2015         FY 2016         FY 2017           Current         Request         FY 2016         FY 2017           0         0         0         0           0         0         0         0           200         500         0         0           0         0         0         0           0         0         0         0           0         0         0         0           0         0         0         0           0         0         0         0           0         0         0         0           0         0         0         0	0	0	0	0 10,400	High Hazard Area Y/N		
Funding lorem         FY 2014 Request Request Request Request Current Request Request Current Request Results Request Results Request Request Results Request Results Request Results Request Results Request Results Request Results	pe pe	Unfunded			Operating C	Operating Cost Projections	
t Fees 700 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FY 2016	FY 2018 FY	Beyond FY 2019 2019	nd Total	F/Y	1st Year Ong	Ongoing
t Fees 700 200 500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0	0	0	0 0	Staff		
t Fees 700 0 0 0 0 t Fees 700 200 500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0	0	0	0 0	_  _ ≈ C		
t Fees         700         200         500         0         0           ting         0         0         0         0         0           share         0         0         0         0         0	0	0	0	0 0	_ 		
ting         0         0         0         0           0         0         0         0         0           share         0         0         0         0	0	0	0	0 10,400	Equipment		
0         0         0         0           share         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
Total 700 200 500 0 9,000	0	0	0	0 10,400	# of Positions		

COST PROJECTIONS:  Spending FY 2014   Prior FY's Current   Prior FY's Current   Prior FY's Current   1,200   0   0   0   0   0   0   0   0   0	Lanes  14 FY 2015  nt Request  0 0	FY 2016	FY 2017							
ding FY 201 FY's Curren 200 0	FY 201	FY 2016 7,60	FY 2017							
Spending PY 201           Spending PY 201           Prior FY's Currention           1,200           1,000           0           1,000	FY 201	FY 2016 7,60	FY 2017					Compre	Comprehensive Plan	
ruction 1,200 0 1,000 0 0		7,60	0	FY 2018	FY 2019	Beyond 2019	Total	Policy Number		
ruction 0 r		7,60		0	0	0	1,200	Project Category	7	
1,000			0	0	0	0	7,600	Project Location	~	
0			0	0	0	0	1,000	Special Y/N	z	
	0	0	0	0	0	0	0	-		
Total 2,200	0 0	1,600	0	0	0	0	9,800	High Hazard Area Y/N		
FUNDING PROJECTIONS:	Funded			Unfunded				Operating C	Operating Cost Projections	ns leida
Funding FY 2014 Category Prior FY's Current	4 FY 2015 It Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	F/Y	1st Year C	Ongoing
Ad Valorem 0 (	0 0	0	0	0	0	0	0	Staff		
Bonds 0	0 0	0	0	0	0	0	0	_ 		
Grants 0 (	0 0		0	0	0	0	0	_ : : :		
Impact Fees 2,200	0 0	7,600	0	0	0	0	9,800	Equipment		
Operating 0 (	0 0	0	0	0	0	0	0	Other		
<b>Other</b> 0	0 0	0	0	0	0	0	0			
Prop Share 0 (	0 0	0	0	0	0	0	0		0	0
Total 2,200	0 0	7,600	0	0	0	0	9,800	# of Positions		

Project Title: H	lood Road a	Hood Road and Central Blvd	lvd					Fund #: 3501	501	Unit #: 1438	438	
Description: Intersection Improvements	rsection Im	provements										
COST PROJECTIONS:	IONS:									Compre	Comprehensive Plan	
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Policy Number		
Acquisition	0	0	0	200	0	0	0	0	200	Project Category	2	
Construction	0	0	0	0	0	1,000	0	0	1,000	Project Location	_	
Design	0	100	0	0	0	0	0	0	100	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0	-	<u> </u>  Z	
Total	0	100	0	200	0	1,000	0	0	1,300	Hign Hazard Area Y/N	_	
FUNDING PROJECTIONS:	ECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	ns Annial
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	F/Y	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
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	200	0	1,000	0	0	1,300	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	0	0	0	0	0	0	0	0	0	_ leto F		
Prop Share	0	0	0	0	0	0	0	0	0	I	0	0
Total	0	100	0	200	0	1,000	0	0	1,300	# of Positions		

		Fund #: 3501 Unit #: 1382	e Plan E E Ja Jections Annual ar Ongoing	prehensive P ement   TE ory   2 ory   2 ory   1.1a ng Cost Proje
FY 2019   Beyond   Total   Policy   Project	FY 2019   Beyond   Total   Project Comp Pla   Pro	FY 2019   Beyond   Total   Project		
FY 2019   Beyond   Total   Policy   Project	FY 2019   Beyond   Total   Project	FY 2019   Beyond   Total   Policy   Project     FY 2019   Comp   Project     FY 2019   FY 2019   F/Y     FY 2019   FY 2019   F/Y     FY 2019   FY     FY 2019		
FY 2019   Beyond   Total   Projection	FY 2019   Beyond   Total   Projection   Pr	FY 2019   Beyond   Total   Project		
FY 2019   Beyond   Total   Policy	FY 2019   Beyond   Total   Policy   Project	FY 2019   Beyond   Total   Project		
FY 2019   Beyond   Total   Policy   Project	FY 2019   Beyond   Total   Projection   Pr	FY 2019   Beyond   Total   Policy   Project     PY 2019   0 0 0 0 0     Project   Project   Project   Project     PY 2019   Project		
FY 2019   Beyond   Total   Policy	FY 2019   Beyond   Total   Policy   Project	FY 2019   Reyond   Total   Policy   Project		
FY 2019   Beyond   Total   Policy	FY 2019   Beyond   Total   Policy	FY 2019   Beyond   Total   Policy   Project	ਕ	1st Year
FY 2019   Beyond   Total   Policy Nu	FY 2019   Beyond   Total   Policy Nu   Project C3   Project C4   Project L4   Pro	FY 2019   Beyond   Total   Policy Nu   Project Ca	oje	ng Cost Proje
FY 2019   Beyond   Total   Policy Nu	FY 2019   Beyond   Total   Policy Nu   Project Ci   Project Ci   Project Lotal   Project Lot	FY 2019   Beyond   Total   Policy Nu   Project Ca		
FY 2019   Beyond   Total   Policy Nu	FY 2019   Beyond   Total   Policy Nu   Project Comp Pla   Project Comp Pla   Project Comp Pla   Project Lotal   Project Lot   Project Lotal    FY 2019   Beyond   Total   Policy Nu   Project Ca   Project Ca   Project Lot   Proje			
FY 2019   Beyond   Total   Policy Nu     Project Ci   Project Ci   Project Lt   P	FY 2019   Beyond   Total   Policy Nu   Project Ci   Project Lot   Proj	FY 2019   Beyond   Total   Policy Nu   Project Co		z
FY 2019   Beyond   Total   Policy Nu	Comprehensi Reyond FY 2019 Total Policy Number Project Category	FY 2019   Beyond   Total   Policy Nu   Project G		on 
FY 2019 Eeyond Total Policy Nu	FY 2019 Beyond Total Policy Nu	FY 2019 Beyond Total Policy Nu		
Comprehensive Plan Element	Comprehensive Plan Comprehensive Plan TE	Comprehensive Plan	<u>6</u>	
			Plan E	prehensive P

Project Title: Intersection Program - Countywide  Description: The Intersection Improvement Program provides both minor and major improvements capacity and improve safety. Projects are designed and constructed both in-house and through contracted services.  COST PROJECTIONS:  Spending FY 2014 FY 2015 FY 2017 FY 2018 FY 2019 Beyond Brior FY's Current Request FY 2016 FY 2017 FY 2019 FY 2019  Acquisition 8,862 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
1,670 2,320 800 0 0 0 0 0 0 0 0
1,670 2,320 800
Funded
FY 2014 FY 2015 Current Request FY 2016 FY 2017
0 0 0
0
0
0 0 0 0
700 870 723
0 0 0
1,670 2,320 800

scription: 1.9	Description: 1.9 Miles, 4 Lanes	ร										
COST PROJECTIONS:	IIONS:									Compr	Comprehensive Plan	<u> </u>
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Comp Plan Element Policy Number		
Acquisition	3,072	0	0	0	0	0	0	0	3,072	Project Category	<b></b>	
Construction	0	0	0	0	0	30,000	0	0	30,000	Project Location		
Design	1,300	0	0	0	0	0	0	0	1,300	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0			
Total	4,372	0	0	0	0	30,000	0	0	34,372	High Hazard Area Y/N		
FUNDING PROJECTIONS:	ECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	tions
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	F/Y	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
Bonds	0	0	0	0	0	30,000	0	0	30,000	≥ %		
Grants	0	0	0	0	0	0	0	0	0	E 5 )		
Impact Fees	4,372	0	0	0	0	0	0	0	4,372	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	0	0	0	0	0	0	0	0	0	Total		
Prop Share	0	0	0	0	0	0	0	0	0		0	0
Total	4,372	0	0	c	•	000	•	•	07070	7		

		Plan	1.1a						ojections			-	_				0 0	
Unit #: 1367		Comprehensive Plan		Project Category 2	Project Location	Special Y/N		High Hazard Area Y/N	Operating Cost Projections	1st Year				Equipment	Other			# of Positions
12			Total	500 Pr	630 <b>Pr</b>	150 <b>S</b> p	0	1,280		Total	0 Staff	0	0	1,280 <b>Eq</b>	0	0	0	1,280 # 0
Fund #: 3502			Beyond 2019	0	0	0	0	0		Beyond 2019	0	0	0	0	0	0	0	0
			FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0	0
			FY 2018	0	0	0	0	0	Unfunded	FY 2018	0	0	0	0	0	0	0	0
			FY 2017	0	0	0	0	0		FY 2017	0	0	0	0	0	0	0	0
			FY 2016	0	630	0	0	630		FY 2016	0	0	0	630	0	0	0	630
Road			FY 2015 Request	0	0	0	0	0	Funded	FY 2015 Request	0	0	0	0	0	0	0	0
oad and Jog	provements		FY 2014 Current	0	0	0	0	0		FY 2014 Current	0	0	0	0	0	0	0	0
Lake Worth Road and Jog Road	tersection Im	TIONS:	Spending Prior FY's	200	0	150	0	650	ECTIONS:	Funding Prior FY's	0	0	0	029	0	0	0	650
Project Title: L	Description: Intersection Improvements	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

383		Comprehensive Plan	1.1a	<b>y</b>		Z			Operating Cost Projections	1st Year Ongoing							0 0	
Unit #: 1383		Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	- :	High Hazard Area Y/N	Operating	F/Y	Staff	<b>≥</b>		Equipment	Other		- Ola	# of Positions
505			Total	200	280	250	0	1,030		Total	0	0	0	1,030	0	0	0	1,030
Fund #: 3505			Beyond 2019	0	0	0	0	0		Beyond 2019	0	0	0	0	0	0	0	0
			FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0	0
			FY 2018	0	0	0	0	0	Unfunded	FY 2018	0	0	0	0	0	0	0	0
			FY 2017	0	0	0	0	0		FY 2017	0	0	0	0	0	0	0	0
			FY 2016	0	280	0	0	280		FY 2016	0	0	0	280	0	0	0	280
rail			FY 2015 Request	300	0	0	0	300	Funded	FY 2015 Request	0	0	0	300	0	0	0	300
nd Military T	provements		FY 2014 Current	200	0	0	0	200		FY 2014 Current	0	0	0	200	0	0	0	200
Linton Blvd and Military Trail	ersection Im	IONS:	Spending Prior FY's	0	0	250	0	250	ECTIONS:	Funding Prior FY's	0	0	0	250	0	0	0	250
Project Title: L	Description: Intersection Improvements	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

Description: 2.0 Miles, 4 Lanes	0 Miles, 4 Lan	s <sub>a</sub>										
COST PROJECTIONS:	SNOIL									Compre	Comprehensive Plan	
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Comp Plan Element Policy Number	int     E	F-27(c)
Acquisition	1,550	0	0	0	0	0	0	0	1,550	Project Category	2	
Construction		0	0	0	4,000	0	0	0	4,000	Project Location	~	
Design	1,100	0	0	0	0	0	0	0	1,100	Special Y/N	z	
Other	0	0	0	0	0	2,500	0	0	2,500	: : : :	_  _	
Total	2,650	0	0	0	4,000	2,500	0	0	9,150	High Hazard Area Y/N		
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating (	Operating Cost Projections	sus
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	F/Y	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
Bonds	0	0	0	0	0	0	0	0	0	_  _ ≪ C		
Grants	0	0	0	0	0	0	0	0	0	.		
Impact Fees	2,650	0	0	0	4,000	2,500	0	0	9,150	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		0	0
Total	2,650	0	0	0	4,000	2,500	0	0	9,150	# of Positions		

Description: 3.0 Miles, 4 Lanes	∤ Lanes											
POOL DECTIONS:										Compr	Comprehensive Plan	us l
<u>;</u>	F	-	_	-						Comp Plan Element	nent TE	
Spending Prior FY's	ling FY 2014 -Y's Current	14 FY 2015 nt Request	15   st   FY 201	2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Policy Number	<u>+</u> +:	1.1, 1.2f-27(c)
	099	0 2,800	00	0	0	0	0	0	3,460	Project Category		
	0	0	0	0	9,700	0	0	0	9,700	Project Location		
1,0	1,040	0	0	0	0	0	0	0	1,040	Special Y/N	z	
	0	0	0	0	0	0	0	0	0		Z	
1,7	1,700	0 2,800	00	0	9,700	0	0	0	14,200	High Hazard Area Y/N		
FUNDING PROJECTIONS:	           	Funded				Unfunded				Operating	Operating Cost Projections	tions
Funding Prior FY's	ing FY 2014 'Y's Current	4 FY 2015 It Request	5 st FY 2016	016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	F/Y	1st Year	Ongoing
	0	0	0	0	0	0	0	0	0	Staff		
	0	0	0	0	0	0	0	0	0	='		
	0	0	0	0	0	0	0	0	0	 ≣ 8 0		
1,7	1,700	0 2,800	00	0	9,700	0	0	0	14,200	Equipment		
	0	0	0	0	0	0	0	0	0	Other		
	0	0	0	0	0	0	0	0	0	- toto		
	0	0	0	0	0	0	0	0	0	l Otal	0	0
1,7	1,700	0 2,800	00	0	9,700	0	0	0	14,200	# of Positions		

Unit #: 1178		Comprehensive Plan	Policy Number	Project Category 2	Project Location	Special Y/N		High Hazard Area Y/N	Operating Cost Projections	1st Year Ongoing F/Y	Staff	≥ « « « « « »		Equipment	Other		٥   0   0   0
502			Total	300	0	1,945	100	2,345		Total	0	0	0	2,345 <b>E</b>	0	0	0
Fund #: 3502			Beyond 2019	0	0	0	0	0		Beyond 2019	0	0	0	0	0	0	0
			FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0
			FY 2018	0	0	0	100	100	Unfunded	FY 2018	0	0	0	100	0	0	0
L-10 Canal			FY 2017	0	0	0	0	0		FY 2017	0	0	0	0	0	0	0
of LWDDL-10			FY 2016	0	0	0	0	0		FY 2016	0	0	0	0	0	0	0
Lyons Road/Lake Worth Road to North of LWDD			FY 2015 Request	0	0	0	0	0	Funded	FY 2015 Request	0	0	0	0	0	0	0
ake Worth Ro	s s		FY 2014 Current	0	0	0	0	0		FY 2014 Current	0	0	0	0	0	0	0
yons Road/L	Miles, 2 Lane	IONS:	Spending Prior FY's	300	0	1,945	0	2,245	ECTIONS:	Funding Prior FY's	0	0	0	2,245	0	0	0
Project Title: L	12	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share

		ive Plan	_TE	1.1, 1.2f-40 (r)	2	<b>-</b>	z	z	2	Projections	1st Year Ongoing							0 0	
Unit #: 0966		Comprehensive Plan	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N		High Hazard Area Y/N	Operating Cost Projections	1st	Staff	 ≈ «		Equipment	Other	Total		# of Positions
503				Total	11,889	11,500	1,410	0	24,799		Total	0	0	0	24,799	0	0	0	24,799
Fund #: 3503				Beyond 2019	0	0	0	0	0		Beyond 2019	0	0	0	0	0	0	0	0
				FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0	0
				FY 2018	0	0	0	0	0	Unfunded	FY 2018	0	0	0	0	0	0	0	0
ut Blvd				FY 2017	0	8,500	0	0	8,500		FY 2017	0	0	0	8,500	0	0	0	8,500
Rd to Cocon				FY 2016	0	0	0	0	0		FY 2016	0	0	0	0	0	0	0	0
Northlake Blvd/Seminole Pratt Whitney Rd to Coconut Blvd			1700 71	FY 2015 Request	2,000	3,000	0	0	5,000	Funded	FY 2015 Request	0	0	0	2,000	0	0	0	2,000
d/Seminole F	SS		7.500	FY 2014 Current	0	0	0	0	0		FY 2014 Current	0	0	0	0	0	0	0	0
lorthlake Blv	Miles, 4 Land	. VNO.		Spending Prior FY's	6886	0	1,410	0	11,299	ECTIONS:	Funding Prior FY's	0	0	0	11,299	0	0	0	11,299
Project Title: N	Description: 3.4 Miles, 4 Lanes	COST DRO JECTIONS:		Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

148		Comprehensive Plan	1.1a	2	1	z			Operating Cost Projections	1st Year Ongoing							0 0	
Unit #: 1348		Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	-	High Hazard Area Y/N	Operating	F/Y	Staff	 & C	.  -  -  -  -	Equipment	Other	_  _ 		# of Positions
501			Total	0	700	200	0	900		Total	0	0	450	450	0	0	0	900
Fund #: 3501			Beyond 2019	0	0	0	0	0		Beyond 2019	0	0	0	0	0	0	0	0
			FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0	0
			FY 2018	0	0	0	0	0	Unfunded	FY 2018	0	0	0	0	0	0	0	0
			FY 2017	0	200	0	0	200		FY 2017	0	0	350	350	0	0	0	200
			FY 2016	0	0	0	0	0		FY 2016	0	0	0	0	0	0	0	0
Ailitary Trail			FY 2015 Request	0	0	0	0	0	Funded	FY 2015 Request	0	0	0	0	0	0	0	0
levard and I	provements		FY 2014 Current	0	0	0	0	0		FY 2014 Current	0	0	0	0	0	0	0	0
Northlake Boulevard and Military Trail	ersection Imp	:SNO!	Spending Prior FY's	0	0	200	0	200	ECTIONS:	Funding Prior FY's	0	0	100	100	0	0	0	200
Project Title: N	Description: Intersection Improvements	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

Description: Debt service on the \$15 million loan to rebuild the	ebt service or	n the \$15 mil	lion loan to re		Ocean Avenue bridge.	ridge.						
CHOLLOCAL										Comprel	Comprehensive Plan	
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Comp Plan Element Policy Number	<b>f</b> 1.1	
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	<del></del>	
Construction	0	0	0	0	0	0	0	0	0	Project Location	2	
Design	0	0	0	0	0	0	0	0	0	Special Y/N	z	
Other	2,058	1,029	1,029	1,029	1,029	1,029	1,029	12,348	20,580			
Total	2,058	1,029	1,029	1,029	1,029	1,029	1,029	12,348	20,580	High Hazard Area Y/N		
FUNDING PROJECTIONS:	ECTIONS:		Funded			Unfunded				Operating C	Operating Cost Projections	ons
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	F/Y	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
Bonds	0	0	0	0	0	0	0	0	0	_  _ ≅ c		
Grants	0	0	0	0	0	0	0	0	0	_ E 5		
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	2,058	1,029	1,029	1,029	1,029	1,029	1,029	12,348	20,580	- I		
Prop Share	0	0	0	0	0	0	0	0	0		0	0
Total										:		

		ve Plan	1.1a	2	_	z	z		rojections	ear Ongoing	_	_					0 0	
Unit #: 1064		l isi _	Comp Plan Element Policy Number	Project Category	Project Location	Special Y/N		High Hazard Area Y/N	Operating Cost Projections	1st Year	Staff	 ≥ « C		Equipment	Other		וסופו	# of Positions
501			Total	3,545	2,800	1,848	0	8,193		Total	0	0	0	8,193	0	0	0	8,193
Fund #: 3501			Beyond 2019	0	0	0	0	0		Beyond 2019	0	0	0	0	0	0	0	0
			FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0	0
			FY 2018	0	0	0	0	0	Unfunded	FY 2018	0	0	0	0	0	0	0	0
			FY 2017	0	0	0	0	0		FY 2017	0	0	0	0	0	0	0	0
hlake Blvd			FY 2016	0	0	0	0	0		FY 2016	0	0	0	0	0	0	0	0
Old Dixie Highway/Park Avenue to Northlake Blvd			FY 2015 Request	0	2,800	0	0	2,800	Funded	FY 2015 Request	0	0	0	2,800	0	0	0	2,800
Iway/Park A	S O		FY 2014 Current	2,200	0	0	0	2,200		FY 2014 Current	0	0	0	2,200	0	0	0	2,200
JId Dixie High	Miles, 3 Lan	.snoi	Spending Prior FY's	1,345	0	1,848	0	3,193	ECTIONS:	Funding Prior FY's	0	0	0	3,193	0	0	0	3,193
Project Title: C	Description: 0.9 Miles, 3 Lanes	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

COST PROJECTIONS:    Spending   Prior FY's	Current 0 0 1,500 0 1,500	FY 2015  Request  0  0  0  0	2,000 0 0 0 0 0 0 0	FY 2017  0 0 0 0 0	FY 2018  0 10,500 0 0 10,500	FY 2019 0 0 0 0	Beyond 2019 0 0 0	2,000 10,500 0 0	Comprehens Comp Plan Element Policy Number Project Category Project Location Special Y/N High Hazard Area Y/N	Comprehensive Plan In Element TE T.1a Tategory 2 ategory 1 N N N And Area Y/N N	g
	FY 2014	Funded FY 2015	)	7	Unfunded	200	Beyond	1		Operating Cost Projections An	tions Annual Ongoing
ပ၂၂	Current	Request 0	FY 2016	FY 2017	FY 2018	FY 2019	2019	Total	F/Y Staff		
	0	0	0	0	0	0	0	0			
	0	0	0	0	0	0	0	0	'`` 8 D		
	1,500	0	2,000	0	10,500	0	0	14,000	Equipment		
	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	l otal	0	0

01		Comprehensive Plan	1.2-f.22	2	_	z			Operating Cost Projections	1st Year Ongoing							0 0	
Unit #: 1001		Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N		High Hazard Area Y/N	Operating (	F/Υ	Staff	_  _ ≪ C	. : : :	Equipment	Other	_  _  -  -	- Olai	# of Positions
200			Total	0	2,600	510	0	3,110		Total	0	0	0	0	0	3,110	0	3,110
Fund #: 3500			Beyond 2019	0	0	0	0	0		Beyond 2019	0	0	0	0	0	0	0	0
			FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0	0
			FY 2018	0	0	0	0	0	Unfunded	FY 2018	0	0	0	0	0	0	0	0
			FY 2017	0	0	0	0	0		FY 2017	0	0	0	0	0	0	0	0
E-4 Canal			FY 2016	0	2,600	0	0	2,600		FY 2016	0	0	0	0	0	2,600	0	2,600
Palmetto Park Road Bridge over LWDD E-4 Canal			FY 2015 Request	0	0	0	0	0	Funded	FY 2015 Request	0	0	0	0	0	0	0	0
κ Road Bridg	nent		FY 2014 Current	0	0	200	0	200		FY 2014 Current	0	0	0	0	0	200	0	200
almetto Park	dge Replacei	IONS:	Spending Prior FY's	0	0	10	0	10	ECTIONS:	Funding Prior FY's	0	0	0	0	0	10	0	10
Project Title: P	Description: Bridge Replacement	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

Description: This p pathways are given of existing pathways.	<u>                                   </u>	n develops highest pri	a list of ority, follow	Mid	and H	School	then divided pathways. A	ed into three Additionally, t		and priori	ii <sub>B</sub>	ementary school for maintenance
pathways are of existing path	_	highest pri	ority, followe	Ā	and	School	ways.	dditionally,		m includes fund	Du Di	ntenance
										Compr	Comprehensive Plan	
COST PROJECTIONS:	TIONS:									Comp Plan Flement	TE	
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Policy Number	<u></u>	
Acquisition	26	0	0	0	0	0	0	0	26	Project Category	<u>8</u>	
Construction	16,776	1,500	1,500	1,500	1,500	1,500	1,500	3,000	28,776	Project Location	_	
Design	2,198	0	0	0	0	0	0	0	2,198	Special Y/N	>_	
Other	0	0	0	0	0	0	0	0	0			
Total	19,000	1,500	1,500	1,500	1,500	1,500	1,500	3,000	31,000	High Hazard Area Y/N	_	
FUNDING PROJECTIONS:	ECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	ll suc
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	F/Y	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
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	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	19,000	1,500	1,500	1,500	1,500	1,500	1,500	3,000	31,000	- Leto		
<b>Prop Share</b>	0	0	0	0	0	0	0	0	0		0	0
Total	10,00	7	7	7	7	,	,	000	200			

66		Comprehensive Plan	1.1a	2		z	Z		Operating Cost Projections	1st Year Ongoing							0 0	
Unit #: 1366		Comp Plan Flement	Policy Number	Project Category	Project Location	Special Y/N	-	High Hazard Area Y/N	Operating (	F/Υ	Staff		. : : :	Equipment	Other	_  _  -  -	- Ola	# of Positions
501			Total	1,100	009	470	0	2,170		Total	0	0	0	2,170	0	0	0	2,170
Fund #: 3501			Beyond 2019	0	0	0	0	0		Beyond 2019	0	0	0	0	0	0	0	0
			FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0	0
			FY 2018	0	0	0	0	0	Unfunded	FY 2018	0	0	0	0	0	0	0	0
			FY 2017	0	0	0	0	0		FY 2017	0	0	0	0	0	0	0	0
			FY 2016	0	009	0	0	009		FY 2016	0	0	0	009	0	0	0	009
y Trail			FY 2015 Request	1,100	0	0	0	1,100	Funded	FY 2015 Request	0	0	0	1,100	0	0	0	1,100
rd and Militar	orovements		FY 2014 Current	0	0	350	0	350		FY 2014 Current	0	0	0	350	0	0	0	350
PGA Boulevard and Military Trail	rsection Imp	IONS:	Spending Prior FY's	0	0	120	0	120	ECTIONS:	Funding Prior FY's	0	0	0	120	0	0	0	120
Project Title: P	Description: Intersection Improvements	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

Unit #: 1396		Comprehensive Plan	Comp Plan Element Policy Number	Project Category 2	Project Location 1	Special Y/N		High Hazard Area Y/N	Operating Cost Projections	1st Year Ongoing	Staff			Equipment	Other		0
3502			Total	0	1,100	220	0	1,320		Total	0	0	0 0	0 1,320	0 (	0 (	0 (
Fund #: 3502			Beyond 2019	0	0	0	0	0		Beyond 2019	0	0	)	0	0	0	0
			FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0
			FY 2018	0	0	0	0	0	Unfunded	FY 2018	0	0	0	0	0	0	0
ior Drive			FY 2017	0	0	0	0	0		FY 2017	0	0	0	0	0	0	0
ol to East Ma			FY 2016	0	0	0	0	0		FY 2016	0	0	0	0	0	0	0
mentary Scho			FY 2015 Request	0	1,100	0	0	1,100	Funded	FY 2015 Request	0	0	0	1,100	0	0	0
orest Hill Elei	y o		FY 2014 Current	0	0	0	0	0		FY 2014 Current	0	0	0	0	0	0	0
Purdy Lane/Forest Hill Elementary School to East Major Drive	Miles, 3 Lane	IONS:	Spending Prior FY's	0	0	220	0	220	ECTIONS:	Funding Prior FY's	0	0	0	220	0	0	0
Project Title: P	13	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share

Recording Fees - Countywide Provides funding for the expenses incurred in Right
FY 2014 FY 2015 Current Request FY 201
20 20
0 0
0 0
0 0
20 20
Funded
FY 2014 FY 2015 Current Request FY 2016
0 0
0 0
0 0
0 0
0 0
20 20
0 0
20 20

		ve Plan TE	1.1a	2	_	z	Z	_	rojections	_							0 0	
Unit #: various		Comprehensive Plan		Project Category	Project Location	Special Y/N		High Hazard Area Y/N	Operating Cost Projections	1st Year	Staff	N 20		Equipment	Other		l Otal	# of Positions
200			Total	6,540	0	0	0	6,540		Total	0	0	0	0	0	6,540	0	6,540
Fund #: 3500			Beyond 2019	400	0	0	0	400		Beyond 2019	0	0	0	0	0	400	0	400
			FY 2019	200	0	0	0	200		FY 2019	0	0	0	0	0	200	0	200
	the Program		FY 2018	200	0	0	0	200	Unfunded	FY 2018	0	0	0	0	0	200	0	200
	included in		FY 2017	200	0	0	0	200		FY 2017	0	0	0	0	0	200	0	200
	s for projects		FY 2016	200	0	0	0	200		FY 2016	0	0	0	0	0	200	0	200
	quisition cost		FY 2015 Request	200	0	0	0	200	Funded	FY 2015 Request	0	0	0	0	0	200	0	200
Right of Way	ht of Way ac		FY 2014 Current	200	0	0	0	200		FY 2014 Current	0	0	0	0	0	200	0	200
Reserves for Right of Way	nding for Rig	IONS:	Spending Prior FY's	4,940	0	0	0	4,940	ECTIONS:	Funding Prior FY's	0	0	0	0	0	4,940	0	4,940
Project Title: R	Description: Funding for Right of Way acquisition costs for projects included in the Program.	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

Description: 1.0 Mile, 5 Lanes	0 Mile, 5 Lane	vo	0 Mile, 5 Lanes									
COST PROJECTIONS:	TIONS:									Compr	Comprehensive Plan	
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Policy Number		
Acquisition	0	0	150	0	0	0	0	0	150	Project Category	2	
Construction	0	0	0	0	3,200	0	0	0	3,200	Project Location	~	
Design	410	200	0	0	0	0	0	0	610	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0	: :		
Total	410	200	150	0	3,200	0	0	0	3,960	High Hazard Area Y/N		
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	Sns
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Ε/Y	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
Bonds	0	0	0	0	0	0	0	0	0	2 X		
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	410	200	150	0	3,200	0	0	0	3,960	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	0	0	0	0	0	0	0	0	0	- l -		
Prop Share	0	0	0	0	0	0	0	0	0		0	0
Total	410	200	150	0	3,200	0	0	0	3.960	# of Positions		

Description: 3.0 Miles, 4 Lanes	Miles, 4 Lan	es S										
COST PROJECTIONS:	IONS:									Compre	Comprehensive Plan	۰
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Policy Number		
Acquisition	1,600	0	0	0	0	0	0	0	1,600	Project Category	7	
Construction	0	0	0	0	0	50,000	0	0	50,000	Project Location	~	
Design	710	0	0	0	0	0	0	0	710	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0	:		
Total	2,310	0	0	0	0	50,000	0	0	52,310	High Hazard Area Y/N		
FUNDING PROJECTIONS:	ECTIONS:		Funded			Unfunded				Operating (	Operating Cost Projections	ions
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	F/Y	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
Bonds	0	0	0	0	0	50,000	0	0	50,000	_  _ & C		
Grants	0	0	0	0	0	0	0	0	0	_ :: i		
Impact Fees	2,310	0	0	0	0	0	0	0	2,310	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		0	0
Total	2,310	0	0	0	0	50,000	0	0	52,310	# of Positions		

CTIONS:   Spending   FY 2014   FY 2015   FY 2015   FY 2016   FY 2016   FY 2017   FY 2018   FY 2019   Total   FY 2014   FY 2014   FY 2016   FY 2017   FY 2018   FY 2019   Total   FY 2014   FY 2016   FY 2017   FY 2018   FY 2019   Total   FY 2014   FY 2016   FY 2017   FY 2018   FY 2019   Total   FY 2014   FY 2016   FY 2017   FY 2018   FY 2019   Total   FY 2014   FY 2016   FY 2017   FY 2017   FY 2018   FY 2019   Total   FY 2017   FY 20	Project Title:	Royal Palm E	Seach Blvd.//	Royal Palm Beach Blvd./M Canal to South of Orange Blvd.	uth of Orange	Blvd.			Fund #: 3503	03	Unit #: 1427	427	
FY 2014   FY 2015   FY 2016   FY 2017   FY 2018   FY 2014   FY 2015   FY 2016   FY 2017   FY 2018   FY 2019   Z019   Total	Description: 1	.0 Mile, 5 Lan	Se										
FY 2014   FY 2015   FY 2016   FY 2016   FY 2018   FY 2019   2019   Total													
FY 2014   FY 2015   FY 2016   FY 2017   FY 2018   FY 2019   Beyond   Total	SOST BBO IEC	SNOIF									Сотрг	Comprehensive Plan	an
FY 2014   FY 2015   FY 2016   FY 2017   FY 2018   FY 2019   E9yond   Total	COST PROJEC			•					•		Comp Plan Element	nent TE	
1	Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Policy Number	1.1a	
Total   FY 2014   FY 2016   FY 2014   FY 2014   FY 2016   FY 2014   FY 201	141 011120	c	C	C	300	C		C		008	Project Category	2	
Total   FY 2014   FY 2015   FY 2014   FY 201									,			_ '-	
Total	Construction		0	0	0	0	3,700	0	0	3,700	Project Location		
Totol   Funded   FY 2016   FY 2017   FY 2018   FY 2019   Total   FY 2018   FY 2019	Design	0	200	0	0	0	0	0	0	700	Special Y/N	z	
Funded   FY 2016   FY 2016   FY 2018   FY 2019   FY 20	Other	0	0	0	0	0	0	0	0	0	: :	_  _z	
FY 2014         FY 2015         FY 2016         FY 2016         FY 2017         FY 2018         FY 2019         Beyond 2019         Total           0	Total	0	200	0	300	0	3,700	0	0	4,700	High Hazard Area Y/N	_	
FY 2014         FY 2015         FY 2016         FY 2015         FY 2016         FY 2019         FY 2019         EByond 2019         Total           s         Current         Request         FY 2016         FY 2017         FY 2018         FY 2019         Eyond 2019         Total           n         0 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>													
Funding Ly 2014         FY 2015 Prior FY's Current         FY 2016         FY 2017         FY 2017         FY 2018         FY 2018         FY 2019         Total Prior FY's Current         FY 2016         FY 2017         FY 2018         FY 2019         FY 2019         Total Prior FY 2019         FY 2019         FY 2019         FY 2019         FY 2019         FY 2019         Total Prior FY 2019         FY 2019         FY 2018         FY 2018         FY 2018         FY 2019         FY 2018         FY 2019         FY 2019         FY 2018         FY 2018         FY 2019         FY 2018         FY 2019         FY 2019         FY 2018         FY 2019         FY 2019         FY 2018         FY 20	FUNDING PRO.	JECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	tions
corem         0 <td>Category</td> <td>Funding Prior FY's</td> <td>FY 2014 Current</td> <td>FY 2015 Request</td> <td>FY 2016</td> <td>FY 2017</td> <td>FY 2018</td> <td>FY 2019</td> <td>Beyond 2019</td> <td>Total</td> <td>F/Y</td> <td>1st Year</td> <td>Ongoing</td>	Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	F/Y	1st Year	Ongoing
t Fees	Ad Valorem	C	C	C	C	C	C	C	C	C	Staff		
t Fees control of the	Bonds	0	0	0	0	0	0	0	0	0	2		
t Fees         0         700         0         300         0         3,700         0         4,700           ting         0         0         0         0         0         0         0         0         0           share         0         0         0         0         0         0         0         0         0           o         700         700         300         0         3700         0         0         4700	Grants	0	0	0	0	0	0	0	0	0	''\ 8 0		
ting         0	Impact Fees	0	200	0	300	0	3,700	0	0	4,700	Equipment		
Share         0 <td>Operating</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>Other</td> <td></td> <td></td>	Operating	0	0	0	0	0	0	0	0	0	Other		
Share         0 <td>Other</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>- 10 F</td> <td></td> <td></td>	Other	0	0	0	0	0	0	0	0	0	- 10 F		
0 0 3200 0 0 4200	Prop Share	0	0	0	0	0	0	0	0	0	- Ola	0	0
	Total	0	200	0	300	0	3,700	0	0	4,700	# of Positions		

Project Title:	Sandalfoot B	Ivd/State Ro	Sandalfoot Blvd/State Road 7 to East of State Road 7	f State Road				Fund #: 3505	305	Unit #: 1395	395	
Description: 0.1 Mile/ 5 Lanes	.1 Mile/ 5 Lan	s e										
Cad Haco	GIACI									Сотрг	Comprehensive Plan	
COST PROJECTIONS:			•							Comp Plan Element	nent TE	
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Policy Number	1.1a	
Acauisition	0	0	0	0	0	0	0	0	0	Project Category	2	
Construction		0	1,400	0	0	0	0	0	1,400	Project Location		
Design	300	0	0	0	0	0	0	0	300	N/Y lei2edS	z	
Other	0	0	0	0	0	0	0	0	0			
Total	300	0	1,400	0	0	0	0	0	1,700	High Hazard Area Y/N		
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	tions
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	<u>ا</u>	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
Bonds	0	0	0	0	0	0	0	0	0	≥ & C		
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	300	0	1,400	0	0	0	0	0	1,700	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	0	0	0	0	0	0	0	0	0	- <del> </del>		
Prop Share	0	0	0	0	0	0	0	0	0	- Ca	0	0
Total	300	0	1,400	0	0	0	0	0	1,700	# of Positions		
										_'		

Unit #: 0728		Comprehensive Plan	Comp Plan Element [1.2f-40(p)]	Project Category 2	Project Location	Special Y/N		High Hazard Area Y/N	Operating Cost Projections	1st Year Ongoing		3		Equipment			0	
)3			Total	1,000 Proj	6,800 Proj	560	0	8,360 High		Total	0 Staff	0	0	8,360 <b>Equ</b> i	0 Other	0	0	
Fund #: 3503			Beyond 2019	0	0	0	0	0		Beyond 2019	0	0	0	0	0	0	0	
			FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0	
			FY 2018	0	0	0	0	0	Unfunded	FY 2018	0	0	0	0	0	0	0	
hlake Blvd			FY 2017	0	0	0	0	0		FY 2017	0	0	0	0	0	0	0	
to Northlake			FY 2016	0	0	0	0	0		FY 2016	0	0	0	0	0	0	0	
/Orange Blvd			FY 2015 Request	0	6,800	0	0	6,800	Funded	FY 2015 Request	0	0	0	6,800	0	0	0	
t Whitney Rd	nes		FY 2014 Current	0	0	0	0	0		FY 2014 Current	0	0	0	0	0	0	0	
Seminole Pratt Whitney Rd/Orange Blvd to Nortl	Miles, 4/6 La	IONS:	Spending Prior FY's	1,000	0	260	0	1,560	ECTIONS:	Funding Prior FY's	0	0	0	1,560	0	0	0	
Project Title: S	1 = 1	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	

Description: Intersection Improvements	ersection Im	provements										
COST PROJECTIONS:	TIONS:									Compreh	Comprehensive Plan	
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Policy Number		
Acquisition	4,210	0	0	0	0	0	0	0	4,210	Project Category	2	
Construction	0	0	3,500	0	0	0	0	0	3,500	Project Location	~	
Design	200	0	0	0	0	0	0	0	200	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0			
Total	4,710	0	3,500	0	0	0	0	0	8,210	High Hazard Area Y/N		
FUNDING PROJECTIONS:	IECTIONS:		Funded			Unfunded				Operating C	Operating Cost Projections	ns Icida
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	F/Y	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
Bonds	0	0	0	0	0	0	0	0	0	_  2  2  2  2  3  3  4  4		
Grants	0	0	0	0	0	0	0	0	0	_ : : :	-	
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	_  _		
Prop Share	0	0	0	0	0	0	0	0	0		0	0
Total	710	•		,								

		Fund #: 3505 Unit #: 1394	an stions Annual Ongoing
FY 2018   FY 2019   Total   Policy Number	FY 2019   Beyond   Total   Policy Number   Project Category   Project Category   Project Location   O 0 0 0 0 1,480   Project Location   O 0 0 0 1,480   Project Location   O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FY 2018   FY 2019   Total   Project	П
FY 2019         Beyond 2019         Total           0         0         1,200           0         0         280           0         0         0           0         0         0           0         0         0           FY 2019         Beyond FY 2019         Total           0         0         0           0         0         0           0         0         0           0         0         0           0         0         0           0         0         0           0         0         0           0         0         0           0         0         0           0         0         0           0         0         0           0         0         1,480	FY 2018   FY 2019   Beyond   Total	FY 2018   FY 2019   Beyond   Total	Other
FY 2019         Beyond 2019         Total Total Total Total Total Solution Total Solu	FY 2018   FY 2019   Ebyond   Total	FY 2018   FY 2019   Total	ler
FY 2019   Beyond   Total   Policy   Project	FY 2018   FY 2019   Eeyond   Total   Policy   Project	FY 2018   FY 2019   Total   Project	
FY 2019   Beyond   Total   Projection   Pr	FY 2018   FY 2019   Total   Project	FY 2018   FY 2019   Beyond   Total   Project	
FY 2019   Beyond   Total   Policy   Project	FY 2018   FY 2019   Beyond   Total   Policy	FY 2018   FY 2019   EByond   Total   Projection   Proje	
FY 2019   Beyond   Total   Policy	FY 2018   FY 2019   Total   Policy	FY 2018   FY 2019   Beyond   Total   Policy   Project	1st Year
FY 2019   Beyond   Total   Policy Nu	FY 2018   FY 2019   Total   Project G   Comp Pla	FY 2018   FY 2019   Total   Project Go	st Projec
FY 2019   Beyond   Total   Policy Nu	FY 2018   FY 2019   Total   Policy Nu	FY 2018   FY 2019   Total   Project Comp Pla   Pr	_
FY 2019   Beyond   Total   Policy Nu	FY 2018   FY 2019   Total   Project Comp Pla   Project Lot   Project	FY 2018   FY 2019   Total   Project Comp Pla   Project Comp Pla   Project Comp Pla   Project Comp Pla   Project Lot   Project	_  z
FY 2019   Beyond   Total   Policy Nu   Project Comp Pla   Project Comp Pla   Project Comp Pla   Project Lot   Pr	FY 2018   FY 2019   Total   Policy Nu   Project Comp Pla   Project Comp Pla   Project Comp Pla   Project Lot   P	FY 2018   FY 2019   Esyond   Total   Policy Nu   Project Co   Project Lot   Project	z
FY 2019   Beyond   Total   Policy Nu	FY 2018   FY 2019   Total   Policy Nu   Project G	FY 2018   FY 2019   Total   Policy Nu   Project G	_
FY 2019 Eeyond Total Policy Nu	FY 2018 FY 2019 Eeyond Total Policy Nu	FY 2018 FY 2019 Total Policy Nu	2
Comprehen Comp Plan Element	Comprehent Comp Plan Element	Comp Plan Elemen	1.1 a
			ensive Pla

3	s in neighborhoods	Comprehensive Plan		3	7	z	Z		Operating Cost Projections	1st Year Ongoing		_	-				0   0	
Unit #: 0603	and traffic islands	Compreh	Comp Plan Element Policy Number	Project Category	Project Location	Special Y/N		High Hazard Area Y/N	Operating C	F/Y	Staff	_  _ % C	 	Equipment	Other	Total		# of Positions
00	sdwny pa		Total	0	740	0	0	740		Total	0	0	0	0	0	740	0	740
Fund #: 3500	ch as speed		Beyond 2019	0	40	0	0	40		Beyond 2019	0	0	0	0	0	40	0	40
	devices such		FY 2019	0	20	0	0	20		FY 2019	0	0	0	0	0	20	0	20
	slowing		FY 2018	0	20	0	0	20	Unfunded	FY 2018	0	0	0	0	0	20	0	20
	on of traffic their streets.		FY 2017	0	20	0	0	20		FY 2017	0	0	0	0	0	20	0	20
	the installation		FY 2016	0	20	0	0	20		FY 2016	0	0	0	0	0	20	0	20
de de	funding for tor some for to some for the formal some for the formal some for the formal formal formal for the formal		FY 2015 Request	0	20	0	0	20	Funded	FY 2015 Request	0	0	0	0	0	20	0	20
Traffic Calming - Countywide	provides fu		FY 2014 Current	0	20	0	0	20		FY 2014 Current	0	0	0	0	0	20	0	20
raffic Calmin	is program	IONS:	Spending Prior FY's	0	580	0	0	280	ECTIONS:	Funding Prior FY's	0	0	0	0	0	280	0	280
Project Title: T	Description: This program provides funding for the installation of traffic which request and demonstrate a need for such safety measures on their streets.	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

<u> </u>		Isive Plan	- E	2	~	z	Z		t Projections	1st Year Ongoing							0 0	
Unit #: Annual	oort system.	Comprehensive Plan	Comp Plan Element Policy Number	Project Category	Project Location	Special Y/N		High Hazard Area Y/N	Operating Cost Projections	1s F/Y	Staff	 ≈ °		Equipment	Other			# of Positions
009	pan wire supp		Total	0	8,850	350	0	9,200		Total	0	0	0	0	0	9,200	0	9,200
Fund #: 3500	strain pole/s		Beyond 2019	0	1,200	0	0	1,200		Beyond 2019	0	0	0	0	0	1,200	0	1,200
	s in lieu of s		FY 2019	0	009	0	0	009		FY 2019	0	0	0	0	0	009	0	009
	ort structure		FY 2018	0	009	0	0	009	Unfunded	FY 2018	0	0	0	0	0	009	0	009
	ast arm supp		FY 2017	0	009	0	0	009		FY 2017	0	0	0	0	0	009	0	009
	ls utilizing m		FY 2016	0	009	0	0	009		FY 2016	0	0	0	0	0	009	0	009
 	l traffic signa		FY 2015 Request	0	009	0	0	009	Funded	FY 2015 Request	0	0	0	0	0	009	0	009
Traffic Signals - Countywide	gn and instal		FY 2014 Current	0	009	0	0	009		FY 2014 Current	0	0	0	0	0	009	0	009
raffic Signals	nding to desi	SNOI	Spending Prior FY's	0	4,050	350	0	4,400	ECTIONS:	Funding Prior FY's	0	0	0	0	0	4,400	0	4,400
Project Title: T	Description: Funding to design and install traffic signals utilizing mast arm support structures in lieu of strain pole/span wire support system.	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total



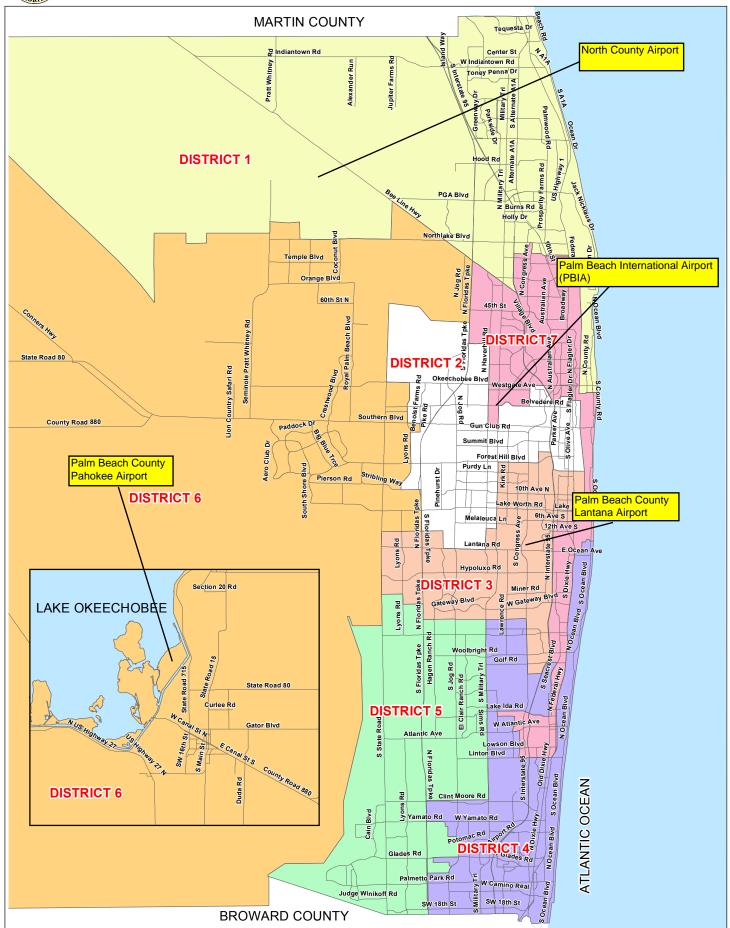
#### FISCAL YEARS 2015 – 2019 CAPITAL IMPROVEMENT PROGRAM



#### Department of Airports

During this period Airport capital projects will focus on Palm Beach International Airport terminal improvements related to customer convenience and comfort including baggage systems, air conditioning replacement, refurbished/additional restroom facilities, and flooring improvements. There will be several airfield improvement projects planned for all four County airports to insure continued safety and usability of aviation infrastructure. These include: runway rehabilitation, apron area rehabilitation, and drainage improvements. Also in later years, there are preliminary plans for improvements to the general aviation federal inspection service facility at PBIA.





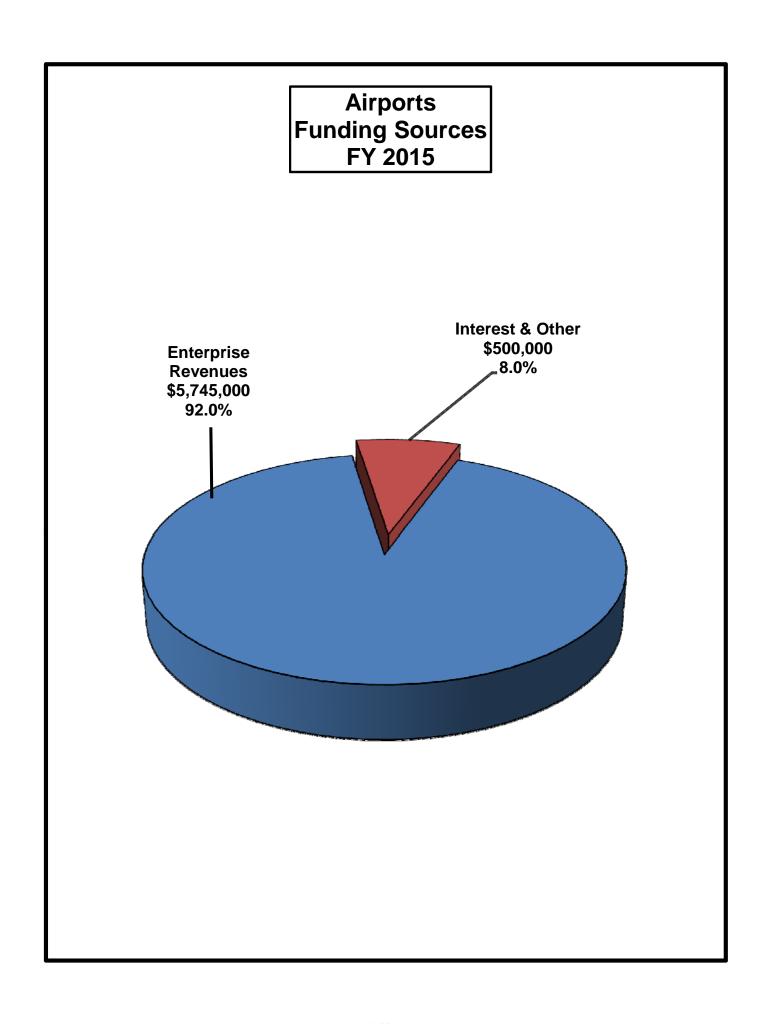
#### AIRPORTS FY 2015 APPROVED CAPITAL PROJECTS

#### Non Ad Valorem Funded Projects:

All Airports - Design and Engineering	2,000,000
Lantana Airport - Improvements	2,000,000
Lantana Airport - Miscellaneous Projects	20,000
North County Airport - Miscellaneous Projects	40,000
Pahokee Airport - Miscellaneous Projects	20,000
PBIA - Airside Projects	55,000
PBIA - Building 1475 Roof Repairs	400,000
PBIA - Demolition	35,000
PBIA - Environmental Projects	20,000
PBIA - Equipment Airport Administration	135,000
PBIA - Equipment Grounds Maintenance	172,000
PBIA - Land Acquisition	500,000
PBIA - Permits and Fees	10,000
PBIA - Project Inspection and Administration	10,000
PBIA - Replace Cabin Air Control System	100,000
PBIA - Terminal Improvements	643,000
PBIA - Terminal Maintenance Equipment	75,000
PBIA - Testing and Miscellaneous Engineering	10,000

Total

6,245,000



#### AIRPORTS Approved Capital Projects by Funding Source Fiscal Year 2015 Budget

(\$ in 1,000)

Project #	Description	Grants	Other Enterprise Revenues	Passenger Facility Charges	Interest & Other	Total Budget
Large Cap	ital Projects					
A338	Lantana Airport - Improvements	0	2,000	0	0	2,000
A187	PBIA - Land Acquisition	0	0	0	500	500
Small Capi	ital Projects					
A107	All Airports - Design and Engineering	0	2,000	0	0	2,000
A253	Lantana Airport - Miscellaneous Projects	0	20	0	0	20
A232	North County Airport - Miscellaneous Projects	0	40	0	0	40
A254	Pahokee Airport - Miscellaneous Projects	0	20	0	0	20
A268	PBIA - Airside Projects	0	55	0	0	55
A093	PBIA - Building 1475 Roof Repairs	0	400	0	0	400
A039	PBIA - Demolition	0	35	0	0	35
A043	PBIA - Environmental Projects	0	20	0	0	20
A030	PBIA - Equipment Airport Administration	0	135	0	0	135
A031	PBIA - Equipment Grounds Maintenance	0	172	0	0	172
A186	PBIA - Permits and Fees	0	10	0	0	10
A173	PBIA - Project Inspection and Administration	0	10	0	0	10
A215	PBIA - Replace Cabin Air Control System	0	100	0	0	100
A212	PBIA - Terminal Improvements	0	643	0	0	643
A035	PBIA - Terminal Maintenance Equipment	0	75	0	0	75
A175	PBIA - Testing and Miscellaneous Engineering	0	10	0	0	10
	Total Appropriations	0	5,745	0	500	6,245

Fund	Funding Recap	Grants	Other Enterprise Revenues	Passenger Facility Charges	Interest & Other	Total Budget
4110	Airport Capital Projects	0	917	0	0	917
4111	Airports Improvement and Development Fund	0	4,828	0	0	4,828
4114	Airports Restricted Assets Fd	0	0	0	500	500
	Total	0	5,745	0	500	6,245

#### PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2015-2019 (\$ in 1,000)

Department: Airports

	Approved 2015	2016	Es 2017	Estimated 2018	2019	Total 5 Years
FUNDING SOURCES						
Grants	0	9,648	5,662	9,675	8,000	32,985
Interest & Other	200	0	0	0	0	200
Other Enterprise Revenues	5,745	3,543	4,105	3,950	3,275	20,618
Passenger Facility Charges	0	17,694	2,588	10,660	3,350	34,292
BUDGETED REVENUES	6,245	30,885	12,355	24,285	14,625	88,395
PROJECTS						
Large Capital Projects						
Lantana Airport - Airfield Pavement Rehabilitation	0	1,000	0	0	0	1,000
Lantana Airport - Improvements	2,000	0	0	0	0	2,000
Lantana Airport - Perimeter Fence Phase 1	0	0	0	0	750	750
North County Airport - Additional Hangars	0	0	0	0	3,000	3,000
North County Airport - Additional Tie Down Apron	0	0	2,835	2,025	0	4,860
North County Airport - Runway Pavement Rehabilitation	0	0	1,340	0	0	1,340
North County Airport - Runway Rehabilitation 3-21	0	0	0	0	1,000	1,000
Pahokee Airport - Hangar Construction	0	0	625	1,375	0	2,000
Pahokee Airport - Rehabilitation of Runway 17-35	0	1,500	0	0	0	1,500
PBIA - Aircraft Rescue and Firefighting Facility Relocation	0	8,000	0	0	0	8,000
PBIA - Cargo Access Improvements	0	0	2,270	0	0	2,270
PBIA - Concourse "B" Apron Rehabilitation	0	1,000	0	0	0	1,000

#### PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2015-2019 (\$ in 1,000)

Airports Department:

	Approved 2015	2016	Est 2017	Estimated 2018	2019	Total 5 Years
Large Capital Projects						
PBIA - Concourse "C" Apron Rehabilitation	0	1,000	0	0	0	1,000
PBIA - General Aviation Federal Inspection Service Facility	0	0	0	8,800	1,200	10,000
PBIA - Golfview Commercial Property Acquisitions	0	0	0	9,410	0	9,410
PBIA - Land Acquisition	200	0	0	0	0	200
PBIA - Maintenance Compound Redevelopment	0	0	0	0	000'9	6,000
PBIA - New Parking Revenue Center	0	0	2,610	0	0	2,610
PBIA - Roadway Signage Project	0	1,736	0	0	0	1,736
PBIA - Southside Inner Service Road	0	1,500	0	0	0	1,500
PBIA - Taxiway "C" Drainage Improvements	0	12,474	0	0	0	12,474
Small Capital Projects						
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
North County Airport - Miscellaneous Projects	40	25	25	25	25	140
Pahokee Airport - Miscellaneous Projects	20	20	20	20	20	100
PBIA - Airside Projects	55	25	25	25	25	155
PBIA - Building 1475 Roof Repairs	400	0	0	0	0	400
PBIA - Demolition	35	35	35	35	35	175
PBIA - Environmental Projects	20	20	20	20	20	100
PBIA - Equipment Airport Administration	135	100	100	100	100	535
PBIA - Equipment Grounds Maintenance	172	100	100	100	100	572

PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2015-2019
(\$ in 1,000)

Department: Airports

	Approved		SH SH	timated		Total
	2015	2016	2017	2018	2019	5 Years
Small Capital Projects						
PBIA - Permits and Fees	10	10	10	10	10	20
PBIA - Project Inspection and Administration	10	10	10	10	10	20
PBIA - Replace Cabin Air Control System	100	100	100	100	100	200
PBIA - Terminal Improvements	643	100	100	100	100	1,043
PBIA - Terminal Maintenance Equipment	75	100	100	100	100	475
PBIA - Testing and Miscellaneous Engineering	10	10	10	10	10	20
TOTAL PROJECTS	6,245	30,885	12,355	24,285	14,625	88,395

pro	yject will	I provide for	Description: This project will provide for pavement improvements at Lantana Airport.	provements a	t Lantana Air	port.						
ON CITY OF THE COLOR										Compre	Comprehensive Plan	
Spe	Spending Evic	FY 2014	FY 2015		EV 2047	2500	EV 2040	Beyond	F	Comp Plan Element	ent TE	
Ĭ	Jr Fr S	Current	Rednest	FY 2016	FY 2017	F 7 2018	FT 2019	2019	l otal	Policy Number		
	0	0	0	0	0	0	0	0	0	Project Category	_	
	0	0	0	1,000	0	0	0	0	1,000	Project Location	~	
	0	0	0	0	0	0	0	0	0	Special Y/N	<u>&gt;</u>	
	0	0	0	0	0	0	0	0	0		_  z	
	0	0	0	1,000	0	0	0	0	1,000	High Hazard Area Y/N		
FUNDING PROJECTIONS:	ONS:		Funded			Unfunded				Operating	Operating Cost Projections	tions
Fu	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	F/Y	1st Year	Ongoing
	0	0	0	0	0	0	0	0	C	Staff		
	0	0	0	0	0	0	0	0	0	2		
	0	0	0	800	0	0	0	0	800	. 		
	0	0	0	0	0	0	0	0	0	Equipment		
	0	0	0	0	0	0	0	0	0	Other		
	0	0	0	200	0	0	0	0	200	-   - <del>  c</del>		
	0	0	0	0	0	0	0	0	0		0	0
	0	c	•	7 000	•		•	•		_		

		ve Plan TE	1.7a						ojections	_							0 0	
Unit #: A338		Comprehensive Plan		Project Category	Project Location	Special Y/N		High Hazard Area Y/N	Operating Cost Projections	1st Year	Staff	 ₩		Equipment	Other		lotai	# of Positions
11			Total	0	2,000	0	0	2,000		Total	0	0	0	0	2,000	0	0	2,000
Fund #: 4111	ندا		Beyond 2019	0	0	0	0	0		Beyond 2019	0	0	0	0	0	0	0	0
	tana Airpor		FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0	0
	ments at Lan		FY 2018	0	0	0	0	0	Unfunded	FY 2018	0	0	0	0	0	0	0	0
	ıgar improve		FY 2017	0	0	0	0	0		FY 2017	0	0	0	0	0	0	0	0
	ninal and har		FY 2016	0	0	0	0	0		FY 2016	0	0	0	0	0	0	0	0
ments	ruel farm, terr		FY 2015 Request	0	2,000	0	0	2,000	Funded	FY 2015 Request	0	0	0	0	2,000	0	0	2,000
ort - Improver	provide for 1		FY 2014 Current	0	0	0	0	0		FY 2014 Current	0	0	0	0	0	0	0	0
Lantana Airport - Improvements	s project will	IONS:	Spending Prior FY's	0	0	0	0	0	ECTIONS:	Funding Prior FY's	0	0	0	0	0	0	0	0
Project Title: L	Description: This project will provide for fuel farm, terminal and hangar improvements at Lantana Airport.	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

		ve Plan	1.7a						ojections								0 0	
Unit #:		l is _	Policy Number	Project Category	Project Location	Special Y/N		High Hazard Area Y/N	Operating Cost Projections	1st Year	Staff	M & O		Equipment	Other		l Otal	# of Positions
11			Total	0	750	0	0	750		Total	0	0	009	0	0	150	0	750
Fund #: 4111			Beyond 2019	0	0	0	0	0		Beyond 2019	0	0	0	0	0	0	0	0
			FY 2019	0	750	0	0	750		FY 2019	0	0	009	0	0	150	0	750
	na Airport.		FY 2018	0	0	0	0	0	Unfunded	FY 2018	0	0	0	0	0	0	0	0
	ents at Lanta		FY 2017	0	0	0	0	0		FY 2017	0	0	0	0	0	0	0	0
se 1	ce improvem		FY 2016	0	0	0	0	0		FY 2016	0	0	0	0	0	0	0	0
r Fence Phas	oerimeter fen		FY 2015 Request	0	0	0	0	0	Funded	FY 2015 Request	0	0	0	0	0	0	0	0
ort - Perimete	provide for p		FY 2014 Current	0	0	0	0	0		FY 2014 Current	0	0	0	0	0	0	0	0
Lantana Airport - Perimeter Fence Phase 1	s project will	:SNOI	Spending Prior FY's	0	0	0	0	0	ECTIONS:	Funding Prior FY's	0	0	0	0	0	0	0	0
Project Title: L	Description: This project will provide for perimeter fence improvements at Lantana Airport.	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

Description: This project will provide for the construction of hangars at North County Airport.	is project wil	I provide for	the constructi	ion of hangar	s at North Co	ounty Airport						
Con Food	940									Compreh	Comprehensive Plan	
DECOSI PROJEC								-		Comp Plan Element	<b>t</b>	
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Policy Number	1.7a	
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	~	
Construction	23	2,584	0	0	0	0	3,000	0	5,607	Project Location	7-	
Design	0	0	0	0	0	0	0	0	0	Special Y/N	>	
Other	3,330	0	0	0	0	0	0	0	3,330		_	
Total	3,353	2,584	0	0	0	0	3,000	0	8,937	High Hazard Area Y/N		
CMICA						1				Operating Co	Operating Cost Projections	    
FUNDING PROJECTIONS:	JECTIONS:		runaea		•	Unrunged					Ā	Annual
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	FY	1st Year 0	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
Bonds	0	0	0	0	0	0	0	0	0	 	-	
Grants	4,727	0	0	0	0	0	2,400	0	7,127	<u>_</u>		
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment		
Operating	255	828	0	0	0	0	009	0	1,683	Other		
Other	127	0	0	0	0	0	0	0	127	_  _		
Prop Share	0	0	0	0	0	0	0	0	0	lotai	0	0
Total	5,109	828	0	0	0	0	3,000	0	8,937	# of Positions		

		sive Plan	1.7a		_		>_	z		Projections	1st Year Ongoing							0   0	
Unit #:		Comprehensive Plan	Comp Plan Element		Project Category	Project Location	Special Y/N		Hign Hazard Area Y/N	Operating Cost Projections	1st   1st	Staff	200		Equipment	Other	Total		# of Positions
11				I Otal	0	4,860	0	0	4,860		Total	O	0	3,270	0	0	1,590	0	4,860
Fund #: 4111	po rt.		Beyond	6107	0	0	0	0	0		Beyond 2019	0	0	0	0	0	0	0	0
	County Air		EV 2019	6107 1 1	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0	0
	ron at North		V 2040	11 2010	0	2,025	0	0	2,025	Unfunded	FY 2018	0	0	1,620	0	0	405	0	2,025
	If tie down ap		- Y 2047	11 201/	0	2,835	0	0	2,835		FY 2017	0	0	1,650	0	0	1,185	0	2,835
own Apron	uct additions		EV 2046	11 2010	0	0	0	0	0		FY 2016	0	0	0	0	0	0	0	0
ditional Tie Do	ing to constr		FY 2015	reanhau	0	0	0	0	0	Funded	FY 2015 Request	0	0	0	0	0	0	0	0
Airport - Adc	provide fund		FY 2014	Callelle	0	0	0	0	0		FY 2014 Current	0	0	0	0	0	0	0	0
North County Airport - Additional Tie Down Apron	s project will	SNOI	Spending Prior EV's	0	0	0	0	0	0	ECTIONS:	Funding Prior FY's	0	0	0	0	0	0	0	0
Project Title: N	Description: This project will provide funding to construct additional tie down apron at North County Airport.	COST PROJECTIONS:		Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

		Isive Plan	1.7a	-	7-	>	Z		t Projections	1st Year Ongoing		_					0 0	
Unit #:	نـ	Comprehensive Plan	Comp Plan Element Policy Number	Project Category	Project Location	Special Y/N		High Hazard Area Y/N	Operating Cost Projections	1s F/Y	Staff	 ≈ °		Equipment	Other			# of Positions
1	Sounty Airpor		Total	0	1,340	0	0	1,340		Total	0	0	1,072	0	0	268	0	1,340
Fund #: 4111	6L at North C		Beyond 2019	0	0	0	0	0		Beyond 2019	0	0	0	0	0	0	0	0
	31 and 8 <i>R/2</i> .		FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0	0
	tunways 13.		FY 2018	0	0	0	0	0	Unfunded	FY 2018	0	0	0	0	0	0	0	0
tion	ved asphalt F		FY 2017	0	1,340	0	0	1,340		FY 2017	0	0	1,072	0	0	268	0	1,340
nt Rehabilitation	ion of the pa		FY 2016	0	0	0	0	0		FY 2016	0	0	0	0	0	0	0	0
	he rehabilitat		FY 2015 Request	0	0	0	0	0	Funded	FY 2015 Request	0	0	0	0	0	0	0	0
Airport - Rur	provide for t		FY 2014 Current	0	0	0	0	0		FY 2014 Current	0	0	0	0	0	0	0	0
North County Airport - Runway Pavement Reha	s project will	SNOI	Spending Prior FY's	0	0	0	0	0	ECTIONS:	Funding Prior FY's	0	0	0	0	0	0	0	0
Project Title: N	Description: This project will provide for the rehabilitation of the paved asphalt Runways 13-31 and 8R/26L at North County Airport.	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

oject	Description: This project will provide for the rehabilitation of the paved asphalt Runway 3-21 at North County Airport.	r the rehabilita	ition of the pa	ıved asphalt F	Runway 3-21	at North Co	unty Airport.				
COST PROJECTIONS:									Compre	nsi _	
Spending Prior FY's	ng FY 2014 /'s Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Comp Plan Element Policy Number	ant IE 1.7a	
	0	0	0	0	0	0	0	0	Project Category	<u></u>	
	0	0	0	0	0	1,000	0	1,000	Project Location	~	
	0 0	0	0	0	0	0	0	0	Special Y/N	>	
	0 0	0	0	0	0	0	0	0			
	0 0	0	0	0	0	1,000	0	1,000	High Hazard Area Y/N		
FUNDING PROJECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	ions
Funding Prior FY's	g FY 2014 ''s Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	F/₹	1st Year	Ongoing
	0 0	0	0	0	0	0	0	0	Staff		
	0	0	0	0	0	0	0	0	_  _ &		
	0 0	0	0	0	0	800	0	800	.		
1	0 0	0	0	0	0	0	0	0	Equipment		
	0 0	0	0	0	0	0	0	0	Other		
	0 0	0	0	0	0	200	0	200	_    _		
	0 0	0	0	0	0	0	0	0	l otal	0	0
•	-									ľ	

		Plan	1.7a						jections	_		-					0 0	
#		Comprehensive Plan		gory 1	1tion	<u> </u>	<u> </u>  Z		Operating Cost Projections	1st Year								
Unit #:		CO	Policy Number	Project Category	Project Location	Special Y/N	-	High Hazard Area Y/N	Opera	F/Y	Staff	≥ «	<b>⋮</b> 3	Equipment	Other	- + +	1 Otal	# of Positions
111			Total	0	2,000	0	0	2,000		Total	0	0	1,600	0	400	0	0	2,000
Fund #: 4111			Beyond 2019	0	0	0	0	0		Beyond 2019	0	0	0	0	0	0	0	0
			FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0	0
	Airport.		FY 2018	0	1,375	0	0	1,375	Unfunded	FY 2018	0	0	1,100	0	275	0	0	1,375
	s at Pahokee		FY 2017	0	625	0	0	625		FY 2017	0	0	200	0	125	0	0	625
	ion of Hanga		FY 2016	0	0	0	0	0		FY 2016	0	0	0	0	0	0	0	0
Construction	he construct		FY 2015 Request	0	0	0	0	0	Funded	FY 2015 Request	0	0	0	0	0	0	0	0
ort - Hangar	provide for t		FY 2014 Current	0	0	0	0	0		FY 2014 Current	0	0	0	0	0	0	0	0
Pahokee Airport - Hangar Construction	s project will	:SNOI	Spending Prior FY's	0	0	0	0	0	ECTIONS:	Funding Prior FY's	0	0	0	0	0	0	0	0
Project Title: F	Description: This project will provide for the construction of Hangars at Pahokee Airport.	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

		Plan	1.7a						jections	_		-	-				0 0	
Unit #:		Comprehensive Plan	_	tegory 1	cation 1	<u> </u>  >		nign nazard Area Y/N	Operating Cost Projections	1st Year								suc
Uni		0	Policy Number	Project Category	Project Location	Special Y/N	-	Hign Hazar	Oper	F/A	Staff	≥ 2	i i i	Equipment	Other	- <del> </del>	- Old	# of Positions
111			Total	0	1,500	0	0	1,500		Total	0	0	1,200	0	0	300	0	1,500
Fund #: 4111	Nirport.		Beyond 2019	0	0	0	0	0		Beyond 2019	0	0	0	0	0	0	0	0
	t Pahokee A		FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0	0
	d taxiways a		FY 2018	0	0	0	0	0	Unfunded	FY 2018	0	0	0	0	0	0	0	0
	nd associate		FY 2017	0	0	0	0	0		FY 2017	0	0	0	0	0	0	0	0
way 17-35	nway 17-35 a		FY 2016	0	1,500	0	0	1,500		FY 2016	0	0	1,200	0	0	300	0	1,500
Pahokee Airport - Rehabilitation of Runway 17-3	litation of Ru		FY 2015 Request	0	0	0	0	0	Funded	FY 2015 Request	0	0	0	0	0	0	0	0
ort - Rehabil	or the rehabi		FY 2014 Current	0	0	0	0	0		FY 2014 Current	0	0	0	0	0	0	0	0
ahokee Airp	s project is f	:SNOI	Spending Prior FY's	0	0	0	0	0	ECTIONS:	Funding Prior FY's	0	0	0	0	0	0	0	0
Project Title: F	Description: This project is for the rehabilitation of Runway 17-35 and associated taxiways at Pahokee Airport.	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

		ive Plan	<b>⊒</b> ⊢	1.7a	1	7	>-	z	2	Projections	1st Year Ongoing							0 0	
Unit #:	the airfield.	Comprehensive Plan	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N		High Hazard Area Y/N	Operating Cost Projections	1st	Staff	200		Equipment	Other	Total		# of Positions
11	w location on			Total	0	8,000	0	0	8,000		Total	O	0	4,000	0	0	4,000	0	8,000
Fund #: 4111	cility to a ne			2019	0	0	0	0	0		Beyond 2019	0	0	0	0	0	0	0	0
	efighting fa			FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0	0
	scue and Fir			FY 2018	0	0	0	0	0	Unfunded	FY 2018	0	0	0	0	0	0	0	0
Relocation	nt Aircraft Re			FY 2017	0	0	0	0	0		FY 2017	0	0	0	0	0	0	0	0
	of the currer			FY 2016	0	8,000	0	0	8,000		FY 2016	0	0	4,000	0	0	4,000	0	8,000
Firefighting	he relocation		EV 2045	Request	0	0	0	0	0	Funded	FY 2015 Request	0	0	0	0	0	0	0	0
t Rescue and	provide for 1		V 2044	Current	0	0	0	0	0		FY 2014 Current	0	0	0	0	0	0	0	0
PBIA - Aircraft Rescue and Firefighting Facility	s project will	SNO	Spending.	Prior FY's	0	0	0	0	0	ECTIONS:	Funding Prior FY's	0	0	0	0	0	0	0	0
Project Title: P	Description: This project will provide for the relocation of the current Aircraft Rescue and Firefighting facility to a new location on the airfield.	SOCT DECITIONS:		Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

		Plan	1.7a						jections			-	-				0 0	
ر ا		Comprehensive Plan		ory 1	lon	<u> </u>			Operating Cost Projections	1st Year								
Unit #:		Comprehe	Policy Number	Project Category	Project Location	Special Y/N		Hign Hazard Area Y/N	Operati	F/Y	Staff	ક જ	i i i	Equipment	Other	-+o+o	- 01al	# of Positions
11			Total	0	2,270	0	0	2,270		Total	0	0	1,135	0	0	1,135	0	2,270
Fund #: 4111	ıal Airport.		Beyond 2019	0	0	0	0	0		Beyond 2019	0	0	0	0	0	0	0	0
	Internation		FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0	0
	: Palm Beach		FY 2018	0	0	0	0	0	Unfunded	FY 2018	0	0	0	0	0	0	0	0
	go access area at Palm Beach International Airport.		FY 2017	0	2,270	0	0	2,270		FY 2017	0	0	1,135	0	0	1,135	0	2,270
	r the cargo a		FY 2016	0	0	0	0	0		FY 2016	0	0	0	0	0	0	0	0
ovements	rovements fo		FY 2015 Request	0	0	0	0	0	Funded	FY 2015 Request	0	0	0	0	0	0	0	0
Access Impr	provide imp		FY 2014 Current	0	0	0	0	0		FY 2014 Current	0	0	0	0	0	0	0	0
PBIA - Cargo Access Improvements	s project will	:SNOI	Spending Prior FY's	0	0	0	0	0	ECTIONS:	Funding Prior FY's	0	0	0	0	0	0	0	0
Project Title: F	Description: This project will provide improvements for the car	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

Description: This project will provide for the rehabilitation International Airport.	project v	will provide	for the reh		of the concrete	apron	serving the	air carrier	gates located	at Concourse	"B" at Palm	Beach
COST PROJECTIONS:	IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII									Comprehe	<u>is</u>	
S Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Comp Plan Element Policy Number	1.7a	
Acquisition	0	0	0	0	0	0	0	0	0	Project Category		
Construction	0	0	0	1,000	0	0	0	0	1,000	Project Location	<b>←</b>	
Design	0	0	0	0	0	0	0	0	0	Special Y/N	>	
Other	0	0	0	0	0	0	0	0	0	-	_  _z	
Total	0	0	0	1,000	0	0	0	0	1,000	High Hazard Area Y/N		
FUNDING PROJECTIONS:	CTIONS:		Funded			Unfunded				Operating Cost Projections	st Projection	ns laida
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	1% F/Y	1st Year O	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
Bonds	0	0	0	0	0	0	0	0	0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\		
Grants	0	0	0	200	0	0	0	0	200	 		
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	0	0	0	200	0	0	0	0	200			'
Prop Share	0	0	0	0	0	0	0	0	0		0	0
Total	0	0	0	1,000	0	0	0	0	1,000	# of Positions		

	"C" at Palm Beach	Comprehensive Plan	1.7a	1	7	<b>&gt;</b>			Operating Cost Projections	1st Year Ongoing							0 0	
Unit #:	at Concourse	Comp Plan Flement	Policy Number	Project Category	Project Location	Special Y/N		High Hazard Area Y/N	Operating Co	FY	Staff		 	Equipment	Other	-     -   -   -   -   -   -   -   -   -	0.01	# of Positions
11	gates located		Total	0	1,000	0	0	1,000		Total	0	0	200	0	0	200	0	1,000
Fund #: 4111	air carrier		Beyond 2019	0	0	0	0	0		Beyond 2019	0	0	0	0	0	0	0	0
	serving the		FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0	0
	apron		FY 2018	0	0	0	0	0	Unfunded	FY 2018	0	0	0	0	0	0	0	0
	the concrete		FY 2017	0	0	0	0	0		FY 2017	0	0	0	0	0	0	0	0
ion	abilitation of		FY 2016	0	1,000	0	0	1,000		FY 2016	0	0	200	0	0	200	0	1,000
on Rehabilitat	for the reha		FY 2015 Request	0	0	0	0	0	Funded	FY 2015 Request	0	0	0	0	0	0	0	0
urse "C" Apro	/ill provide		FY 2014 Current	0	0	0	0	0		FY 2014 Current	0	0	0	0	0	0	0	0
PBIA - Concourse "C" Apron Rehabilitation	is project v port.	IONS:	Spending Prior FY's	0	0	0	0	0	ECTIONS:	Funding Prior FY's	0	0	0	0	0	0	0	0
Project Title: P	Description: This project will provide for the rehabilitation International Airport.	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

		sive Plan	<b>=</b>	1.7a		7-	>	Z	_	Projections	1st Year Ongoing			_				0 0	
Unit #:		Comprehensive Plan	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N		Hign Hazard Area Y/N	Operating Cost Projections	1st	Staff			Equipment	Other	Total		# of Positions
11	ational Airpor			Total	0	10,000	0	0	10,000		Total	0	0	3,450	0	1,000	5,550	0	10,000
Fund #: 4111	Seach Interni		Beyond	2019	0	0	0	0	0		Beyond 2019	0	0	0	0	0	0	0	0
	ty at Palm B			FY 2019	0	1,200	0	0	1,200		FY 2019	0	0	1,200	0	0	0	0	1,200
	ervice Facili			FY 2018	0	8,800	0	0	8,800	Unfunded	FY 2018	0	0	2,250	0	1,000	5,550	0	8,800
acility	Inspection S			FY 2017	0	0	0	0	0		FY 2017	0	0	0	0	0	0	0	0
ion Service F	ation Federal			FY 2016	0	0	0	0	0		FY 2016	0	0	0	0	0	0	0	0
deral Inspect	General Avi		FY 2015	Request	0	0	0	0	0	Funded	FY 2015 Request	0	0	0	0	0	0	0	0
I Aviation Fe	improve the		FY 2014	Current	0	0	0	0	0		FY 2014 Current	0	0	0	0	0	0	0	0
PBIA - General Aviation Federal Inspection Service Facility	s project is to	SNO	Spending	Prior FY's	0	0	0	0	0	ECTIONS:	Funding Prior FY's	0	0	0	0	0	0	0	0
Project Title: P	Description: This project is to improve the General Aviation Federal Inspection Service Facility at Palm Beach International Airport.	COST PROJECTIONS:		Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

Project Title: F	BIA - Golfvi	ew Commer	PBIA - Golfview Commercial Property Acquisitions	Acquisitions				Fund #: 4111	11	Unit #:		
Description: This project will provide for the acquisition of com	s project wil	I provide for	the acquisiti	on of comme	cial property	mercial property in the Golfview area	ew area.					
										30000	l Diam	
COST PROJECTIONS:	IONS:									Comp Plan Element	n Element	
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Policy Number	1.7a	
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	1	
Construction	0	0	0	0	0	9,410	0	0	9,410	Project Location		
Design	0	0	0	0	0	0	0	0	0	Special Y/N	>	
Other	0	0	0	0	0	0	0	0	0		Z	
Total	0	0	0	0	0	9,410	0	0	9,410	nigii nazard Area 1/N	_	
FUNDING PROJECTIONS:	ECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	<u> </u>
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	F/Y	1st Year Ongoing	oing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff	-	
Bonds	0	0	0	0	0	0	0	0	0	<b>∑</b> ⊗		
Grants	0	0	0	0	0	4,705	0	0	4,705	'\_ , , ,		
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	0	0	0	0	0	4,705	0	0	4,705	Total	•	
Prop Share	0	0	0	0	0	0	0	0	0		0	>
Total	0	0	0	0	0	9,410	0	0	9,410	# of Positions		

Unit #: A187		Comprehensive Plan		Project Category	Project Location	Special Y/N	Z	High Hazard Area Y/N	Operating Cost Projections	1st Year Ongoing F/Y	Staff	≥ × × ×		Equipment	Other	
114	nal Airport.		Total	4,262	0	0	0	4,262		Total	0	_	0	0	0	4,262
Fund #: 4114	Internation		Beyond 2019	0	0	0	0	0		Beyond 2019	0	0	0	0	0	0
	Palm Beach		FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0
	the area of		FY 2018	0	0	0	0	0	Unfunded	FY 2018	0	0	0	0	0	0
	land purchases in the area of Palm Beach International Airport.		FY 2017	0	0	0	0	0		FY 2017	0	0	0	0	0	0
	required land		FY 2016	0	0	0	0	0		FY 2016	0	0	0	0	0	0
	necessary or		FY 2015 Request	200	0	0	0	200	Funded	FY 2015 Request	0	0	0	0	0	200
cauisition	provide for 1		FY 2014 Current	750	0	0	0	750		FY 2014 Current	0	0	0	0	0	0
PBIA - Land Acquisition	s project will	IONS:	Spending Prior FY's	3,012	0	0	0	3,012	ECTIONS:	Funding Prior FY's	0	0	0	0	0	3,762
Project Title: P	<b>1</b>	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other

		ive Plan	ш !	1. <i>7</i> a	7-	_	>-	z	<u>:</u>	Projections	1st Year Ongoing		_					0   0	
Unit #:	port.	Comprehensive Plan	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N		Hign Hazard Area Y/N	Operating Cost Projections	1st	Staff	 *******************************	   <u>.</u> 5	Equipment	Other	Total		# of Positions
11	ernational Air			Total	0	6,000	0	0	6,000		Total	0	0	3,000	0	0	3,000	0	6,000
Fund #: 4111	m Beach Int		Beyond	2019	0	0	0	0	0		Beyond 2019	0	0	0	0	0	0	0	0
	road at Pal			FY 2019	0	6,000	0	0	6,000		FY 2019	0	0	3,000	0	0	3,000	0	6,000
	nner service			FY 2018	0	0	0	0	0	Unfunded	FY 2018	0	0	0	0	0	0	0	0
	v south side i			FY 2017	0	0	0	0	0		FY 2017	0	0	0	0	0	0	0	0
lopment	on of the nev			FY 2016	0	0	0	0	0		FY 2016	0	0	0	0	0	0	0	0
ound Redeve	he constructi		FY 2015	Request	0	0	0	0	0	Funded	FY 2015 Request	0	0	0	0	0	0	0	0
nance Comp	provide for t		FY 2014	Current	0	0	0	0	0		FY 2014 Current	0	0	0	0	0	0	0	0
PBIA - Maintenance Compound Redevelopment	s project will	SNOI	Spending	Prior FY's	0	0	0	0	0	ECTIONS:	Funding Prior FY's	0	0	0	0	0	0	0	0
Project Title: F	Description: This project will provide for the construction of the new south side inner service road at Palm Beach International Airport.	COST PROJECTIONS:		Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

Description: This project will provide for the construction of the new parking revenue center at Palm Beach International Airport.	is project wil	I provide for	the construct	ion of the ne	w parking rev	renue center a	at Palm Bea	ch Internatio	onal Airport.			
COST PROJECTIONS:	SNOIL									Compreh	l si	
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Comp Plan Element Policy Number	1.7a	
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	<b>-</b>	
Construction	0	0	0	0	2,610	0	0	0	2,610	Project Location	~	
Design	0	0	0	0	0	0	0	0	0	Special Y/N	>	
Other	0	0	0	0	0	0	0	0	0		_  _z	
Total	0	0	0	0	2,610	0	0	0	2,610	High Hazard Area Y/N		
FUNDING PROJECTIONS:	ECTIONS:		Funded			Unfunded				Operating C	Operating Cost Projections	ns leidad
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	F/Y	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
Bonds	0	0	0	0	0	0	0	0	0	_  2  2  2		
Grants	0	0	0	0	1,305	0	0	0	1,305	_ : : :		
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment		
Operating	0	0	0	0	1,305	0	0	0	1,305	Other		
Other	0	0	0	0	0	0	0	0	0	Total		
Prop Share	0	0	0	0	0	0	0	0	0		0	0
Total	•	ď	•	•	073 0	•	•	-	0,00		_	

Description: This project will provide funding for the upgrade of the roadway signage within the Palm Beach International Airport.	project will	nis project will provide funding fo	ding for the u	pgrade of the	roadway sig	nage within t	he Palm Be	ach Internati	ional Airport			
SMOIT COURT FOCA	9									Compreh	Comprehensive Plan	
			•			-		-		Comp Plan Element	<u> </u>	
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Policy Number	1.7a	
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	~	
Construction	0	0	0	1,736	0	0	0	0	1,736	Project Location	~	
Design	0	0	0	0	0	0	0	0	0	Special Y/N	>	
Other	0	0	0	0	0	0	0	0	0		_  z	
Total	0	0	0	1,736	0	0	0	0	1,736	High Hazard Area Y/N		
										Operating Cost Projections	ost Projecti	ons
FUNDING PROJECTIONS:	CTIONS:		Funded			<b>Unfunded</b>						Annual
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	F/Y	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
Bonds	0	0	0	0	0	0	0	0	0	_  2 		
Grants	0	0	0	898	0	0	0	0	898	_ : : :		
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment		
Operating	0	0	0	898	0	0	0	0	898	Other		
Other	0	0	0	0	0	0	0	0	0	-  _ 		
Prop Share	0	0	0	0	0	0	0	0	0	וסומו	0	0
Total	0	0	0	1,736	0	0	0	0	1,736	# of Positions		

		Plan	/a						jections			-					0 0	
		Comprehensive Plan	1.7a	ory	on 1	<u>&gt;</u>	_  z		Operating Cost Projections	1st Year								
Unit #:	rport.	Comprehe	Policy Number	Project Category	Project Location	Special Y/N	-	Hign Hazard Area Y/N	Operatii	F/₹	Staff	≊ જ ૦	i i	Equipment	Other	+ - -	l otal	# of Positions
111	ternational Ai		Total	0	1,500	0	0	1,500		Total	0	0	0	0	0	1,500	0	1,500
Fund #: 4111	Im Beach Inf		Beyond 2019	0	0	0	0	0		Beyond 2019	0	0	0	0	0	0	0	0
	road at Pa		FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0	0
	inner service		FY 2018	0	0	0	0	0	Unfunded	FY 2018	0	0	0	0	0	0	0	0
	v south side		FY 2017	0	0	0	0	0		FY 2017	0	0	0	0	0	0	0	0
	ion of the nev		FY 2016	0	1,500	0	0	1,500		FY 2016	0	0	0	0	0	1,500	0	1,500
rvice Road	the construct		FY 2015 Request	0	0	0	0	0	Funded	FY 2015 Request	0	0	0	0	0	0	0	0
side Inner Se	provide for		FY 2014 Current	0	0	0	0	0		FY 2014 Current	0	0	0	0	0	0	0	0
PBIA - Southside Inner Service Road	s project wil.	:SNOI	Spending Prior FY's	0	0	0	0	0	ECTIONS:	Funding Prior FY's	0	0	0	0	0	0	0	0
Project Title: F	Description: This project will provide for the construction of the new south side inner service road at Palm Beach International Airport.	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

		Plan	1.7a						jections	_		-					0 0	
2.7		Comprehensive Plan		lory	ion 1	<u> </u>	z		Operating Cost Projections	1st Year								
Unit #:		Con	Policy Number	Project Category	Project Location	Special Y/N	-	High Hazard Area Y/N	Operati	F/Y	Staff	≥ «	i 3	Equipment	Other	- <del>-</del>	Olai	# of Positions
111			Total	0	12,474	0	0	12,474		Total	0	0	1,780	0	0	10,694	0	12,474
Fund #: 4111	al Airport.		Beyond 2019	0	0	0	0	0		Beyond 2019	0	0	0	0	0	0	0	0
	Internation		FY 2019	0	0	0	0	0		FY 2019	0	0	0	0	0	0	0	0
	Palm Beach		FY 2018	0	0	0	0	0	Unfunded	FY 2018	0	0	0	0	0	0	0	0
	improvements at Palm Beach International Airport.		FY 2017	0	0	0	0	0		FY 2017	0	0	0	0	0	0	0	0
ents	drainage imp		FY 2016	0	12,474	0	0	12,474		FY 2016	0	0	1,780	0	0	10,694	0	12,474
ige Improvem	Taxiway "C" (		FY 2015 Request	0	0	0	0	0	Funded	FY 2015 Request	0	0	0	0	0	0	0	0
ay "C" Draina	provide for		FY 2014 Current	0	0	0	0	0		FY 2014 Current	0	0	0	0	0	0	0	0
PBIA - Taxiway "C" Drainage Improvements	s project will	:SNOI	Spending Prior FY's	0	0	0	0	0	ECTIONS:	Funding Prior FY's	0	0	0	0	0	0	0	0
Project Title: P	Description: This project will provide for Taxiway "C" drainage	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

	All Airports - Design and Engineering	Fiscal Year	Amount
Fund#: Units:	4111 A107	2015	2,000,000
Description:	This project allocates funds for design and engineering services for all	2016	2,000,000
	current and future projects.	2017	2,000,000
		2018	2,000,000
		2019	2,000,000
		Total	10,000,000
Project Title: Fund#:	Lantana Airport - Miscellaneous Projects 4111	Fiscal Year	Amount
Units:	A253	2015	20,000
Description:	• • •	2016	20,000
	replacement projects at Lantana Airport.	2017	20,000
		2018	20,000
		2019	20,000
		Total	100,000
Project Title: Fund#:	North County Airport - Miscellaneous Projects 4111	Fiscal Year	Amount
Units:	A232	2015	40,000
Description:		2016	25,000
		2017	25,000
		2018	25,000
		2019	25,000
		Total	140,000
Project Title: Fund#:	Pahokee Airport - Miscellaneous Projects 4111	Fiscal Year	Amount
Units:		2015	20,000
Description:	This project provides funding for miscellaneous renewal and replacement projects at Pahokee Airport.	2016	20,000
	replacement projects at 1 anonee Allport.	2017	20,000
		2018	20,000
		2019	20,000
		Total	100,000

	PBIA - Airside Projects	Fiscal Year	Amount
Fund#: Units:	4111 A268	2015	55,000
Description:	This project provides funding for miscellaneous renewal and	2016	25,000
	replacement projects at Palm Beach International Airport.	2017	25,000
		2018	25,000
		2019	25,000
		Total	155,000
	PBIA - Building 1475 Roof Repairs 4110	Fiscal Year	Amount
Fund#: Units:	A093	2015	400,000
Description:	This project designates funds for the replacement of the roof for Building	2016	0
	1475 at Palm Beach International Airport .	2017	0
		2018	0
		2019	0
		Total	400,000
Project Title: Fund#:	PBIA - Demolition 4110	Fiscal Year	Amount
Units:	A039 This project designates funds to demolish various structures within Palm Beach International Airport.	2015	35,000
Description:		2016	35,000
		2017	35,000
		2018	35,000
		2019	35,000
		Total	175,000
Project Title:	PBIA - Environmental Projects 4111	Fiscal Year	Amount
	A043	2015	20,000
Description:	This project provides funding for various environmental issues and small projects at Palm Beach International Airport.	2016	20,000
	projecto acti anni beach international Airport.	2017	20,000
		2018	20,000
		2019	20,000
		Total	100,000

Project Title:	PBIA - Equipment Airport Administration	Fiscal Year	Amount
Fund#: Units:	4110 A030	2015	135,000
	This project designates funds for the purchase of capital equipment for	2016	100,000
·	the Airport Administration Division. \$504,180 defunded in FY 2015.	2017	100,000
		2018	100,000
		2019	100,000
		Total	535,000
Project Title: Fund#:	PBIA - Equipment Grounds Maintenance 4110	Fiscal Year	Amount
Fund#. Units:	A031	2015	172,000
Description:	This project designates funds for the purchase of capital equipment for	2016	100,000
	the grounds maintenance.		100,000
		2018	100,000
		2019	100,000
		Total	572,000
Project Title: Fund#:	PBIA - Permits and Fees 4111	Fiscal Year	Amount
Fund#. Units:	A186	2015	10,000
Description:	This project provides funding for miscellaneous permits and fees of various projects at Palm Beach International Airport.	2016	10,000
		2017	10,000
		2018	10,000
		2019	10,000
		Total	50,000
Project Title: Fund#:	PBIA - Project Inspection and Administration 4111	Fiscal Year	Amount
Fund#. Units:		2015	10,000
Description:	This project provides funding for miscellaneous inspections of various	2016	10,000
	projects at Palm Beach International Airport.	2017	10,000
		2018	10,000
		2019	10,000
		Total	50,000

	PBIA - Replace Cabin Air Control System	Fiscal Year	Amount
Fund#: Units:	4110 A215	2015	100,000
	This project designates funds to perform capital maintenance on the	2016	100,000
	Cabin Air System at Palm Beach International Airport. \$208,365 defunded in FY 2015.	2017	100,000
		2018	100,000
		2019	100,000
		Total	500,000
	PBIA - Terminal Improvements	Fiscal Year	Amount
Fund#: Units:	4111 A212	2015	643,000
Description:	This project designates funds for renewal and replacement projects	2016	100,000
	throughout the Palm Beach International Airport terminal.		100,000
		2018	100,000
		2019	100,000
		Total	1,043,000
	PBIA - Terminal Maintenance Equipment 4110	Fiscal Year	Amount
Fund#: Units:	A035 This project designates funds to replace capital equipment for the Terminal/Maintenance Divisions. \$426,936 defunded in FY 2015.	2015	75,000
Description:		2016	100,000
		2017	100,000
		2018	100,000
		2019	100,000
		Total	475,000
=	PBIA - Testing and Miscellaneous Engineering	Fiscal Year	Amount
Fund#: Units:	4111 A175	2015	10,000
	This project provides funding for miscellaneous testing of various	2016	10,000
	projects at Palm Beach International Airport.	2017	10,000
		2018	10,000
		2019	10,000
		Total	50,000



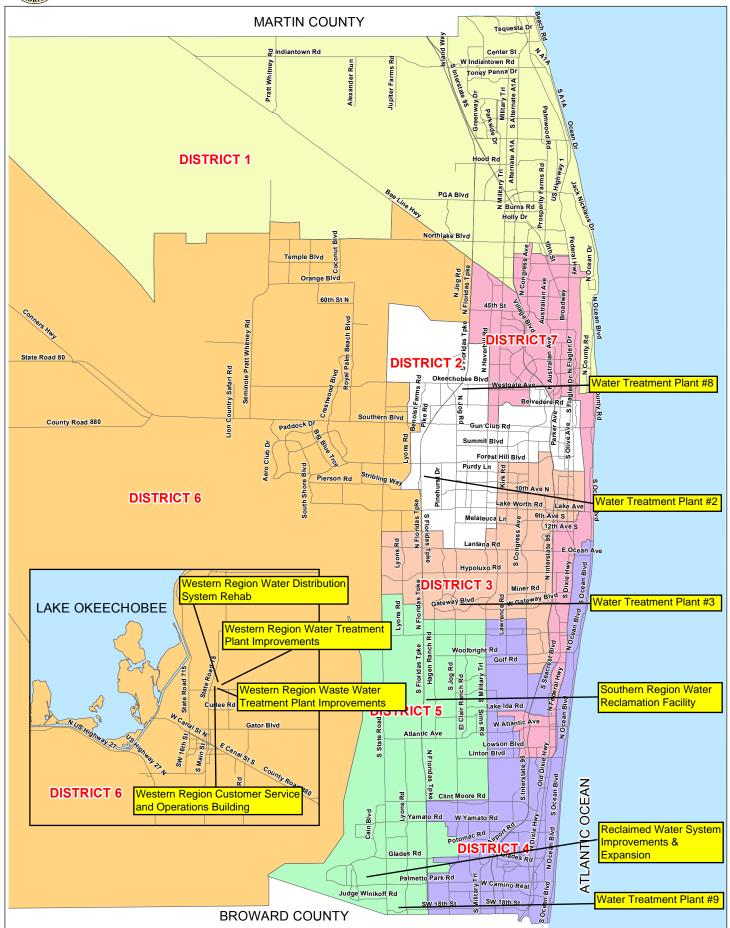
#### FISCAL YEARS 2015 – 2019 CAPITAL IMPROVEMENT PROGRAM



#### 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.

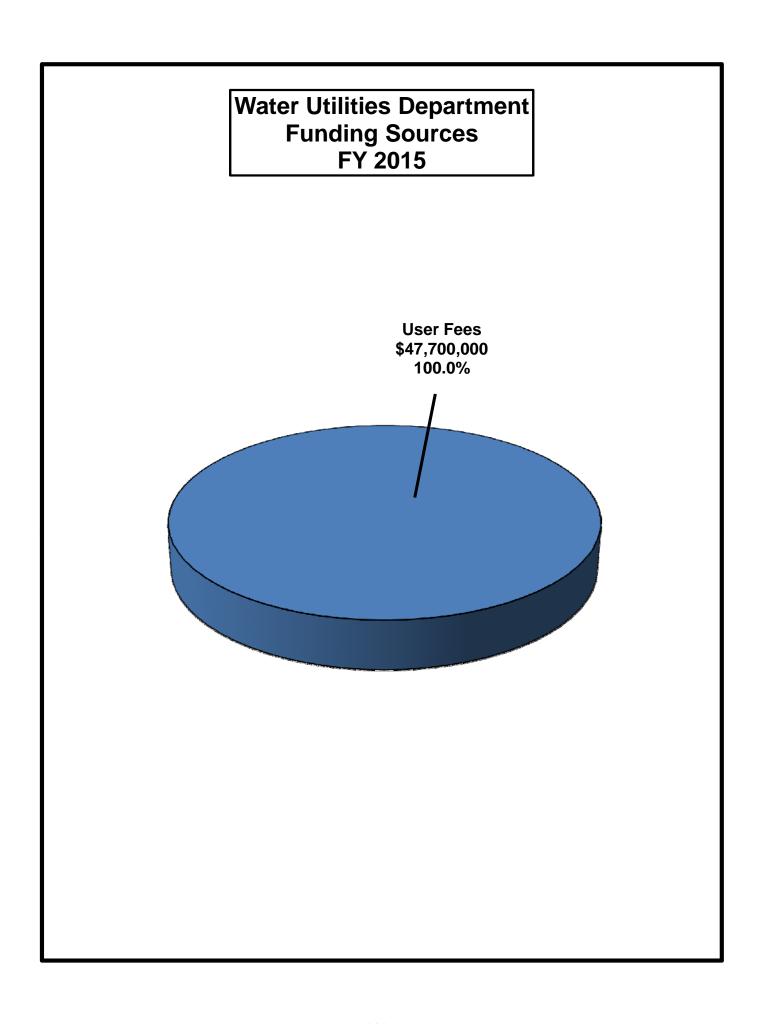




#### WATER UTILITIES FY 2015 APPROVED CAPITAL PROJECTS

#### Non Ad Valorem Funded Projects:

Asset Management - Wastewater Collection System Pipe Rehab	4,300,000
Asset Management - Wastewater Lift Station Rehabilitation	5,000,000
Asset Management - Water Distribution System Rehabilitation	4,000,000
Improvements to Water Treatment Plant #2	3,000,000
Improvements to Water Treatment Plant #3	2,000,000
Improvements to Water Treatment Plant #8	1,500,000
Improvements to Water Treatment Plant #9	1,700,000
Southern Region Water Reclamation Facility Improvements	3,200,000
Special Assessment Program	500,000
System Wide Buildings and Other Improvements	1,800,000
System Wide Membrane Element Replacement Projects	1,000,000
System Wide Water Treatment Plant Improvements	500,000
System Wide Wellfield Rehabilitation and Expansion	3,000,000
Telemetry Information Management System Upgrades	1,700,000
Wastewater Collection System Extension	2,500,000
Western Region Customer Service and Operations Buildings	3,000,000
Western Region Wastewater Treatment Plant Improvements	2,000,000
Western Region Water Distribution System Rehab	5,000,000
Western Region Water Treatment Plant Improvements	2,000,000



#### **WATER UTILITIES**

#### Approved Capital Projects by Funding Source Fiscal Year 2015 Budget

(\$ in 1,000)

Project # Description		User Fees	Other	Total Budget
Large Capital Projects				
W031 6547 Asset Management - Wastewater Collection	n System Pipe Rehab	4,300	0	4,300
W031 6546 Asset Management - Wastewater Lift Station	•	5,000	0	5,000
W031 6543 Asset Management - Water Distribution Sy	stem Rehabilitation	4,000	0	4,000
W002 6541 Improvements to Water Treatment Plant #2	2	3,000	0	3,000
W003 6541 Improvements to Water Treatment Plant #3	3	2,000	0	2,000
W001 6541 Improvements to Water Treatment Plant #8	3	1,500	0	1,500
W005 6541 Improvements to Water Treatment Plant #	9	1,700	0	1,700
W010 6545 Southern Region Water Reclamation Facili	ty Improvements	3,200	0	3,200
W021 6543 Special Assessment Program		500	0	500
W006 6502 System Wide Buildings and Other Improve	ments	1,800	0	1,800
W016 6541 System Wide Membrane Element Replace	ment Projects	1,000	0	1,000
W006 6541 System Wide Water Treatment Plant Impro	ovements	500	0	500
W004 6541 System Wide Wellfield Rehabilitation and E	Expansion	3,000	0	3,000
W014 6502 Telemetry Information Management System	n Upgrades	1,700	0	1,700
W019 6547 Wastewater Collection System Extension		2,500	0	2,500
W037-6502 Western Region Customer Service and Op	erations Buildings	3,000	0	3,000
W026 6545 Western Region Wastewater Treatment Pl	ant Improvements	2,000	0	2,000
W038 6543 Western Region Water Distribution System	Rehab	5,000	0	5,000
W026 6541 Western Region Water Treatment Plant Im	provements	2,000	0	2,000
Total Appropriations		47,700	0	47,700
		User		Total
Fund Funding Recap		Fees	Other	Budget
4011 Capital Improvements		47,200	0	47,200
4013 Special Assessment Prgrm Wud		500	0	500
Total		47,700	0	47,700

#### PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2015-2019

(\$ in 1,000)

Department: Water Utilities

	Approved 2015	2016	2017 Es	Estimated 2018	2019	Total 5 Years
FUNDING SOURCES						
User Fees	47,700	78,597	41,780	31,000	35,375	234,452
Loan/Bonds Proceeds	0	31,500	4,400	21,750	10,100	67,750
BUDGETED REVENUES	47,700	110,097	46,180	52,750	45,475	302,202
PROJECTS						
Large Capital Projects						
Asset Management - Wastewater Collection System Pipe Rehab	4,300	6,425	8,000	5,500	5,500	29,725
Asset Management - Wastewater Lift Station Rehabilitation	5,000	6,425	8,000	5,500	5,500	30,425
Asset Management - Water Distribution System Rehabilitation	4,000	000'9	6,000	6,000	000'9	28,000
Improvements to Water Treatment Plant #2	3,000	5,900	1,000	1,000	1,000	11,900
Improvements to Water Treatment Plant #3	2,000	3,272	1,000	1,000	1,000	8,272
Improvements to Water Treatment Plant #8	1,500	18,975	1,000	1,000	4,000	26,475
Improvements to Water Treatment Plant #9	1,700	2,700	1,000	1,000	1,000	7,400
Southern Region Water Reclamation Facility Improvements	3,200	31,500	4,400	21,750	10,100	70,950
Special Assessment Program	200	200	200	200	200	2,500
System Wide Buildings and Other Improvements	1,800	200	200	200	200	3,800
System Wide Membrane Element Replacement Projects	1,000	1,000	2,500	1,000	1,000	6,500
System Wide Water Treatment Plant Improvements	200	200	200	200	200	2,500
System Wide Wellfield Rehabilitation and Expansion	3,000	4,000	3,500	3,500	3,500	17,500
Telemetry Information Management System Upgrades	1,700	1,000	200	1,000	0	3,900

#### PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2015-2019 (\$ in 1,000)

Water Utilities Department:

	Approved		Ш	stimated		Total
	2015	2016	2017	2018	2019	5 Years
Large Capital Projects						
Wastewater Collection System Extension	2,500	13,000	2,000	2,000	2,000	21,500
Western Region Customer Service and Operations Buildings	3,000	0	0	0	2,375	5,375
Western Region Wastewater Treatment Plant Improvements	2,000	1,250	200	200	200	4,750
Western Region Water Distribution System Rehab	5,000	2,000	2,000	0	0	15,000
Western Region Water Treatment Plant Improvements	2,000	2,150	280	200	200	5,730
TOTAL PROJECTS	47,700	110,097	46,180	52,750	45,475	302,202

Description: An Asset Management Program provides service levels and controlling risk in the most efficitallure risk and costs of repairing versus replacing the pipes.	An Asset Management s and controlling risk d costs of repairing versu	anagement olling risk i airing versus	Program proving the streplacing the	a ent	systematic metl manner. This	nod of part of	minimizing th	nizing the life cycle program prioritizes v	e costs of wastewater	utility assets collection sy	meetin	g desired based on
										Compre	Comprehensive Plan	
COST PROJECTIONS:	IIONS:									Comp Plan Element	ent OE	
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Policy Number		1.C-C1,1.2A,1. 2D
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	2	
Construction	509	6,881	4,085	6,104	7,600	5,225	5,225	5,225	40,854	Project Location	7	
Design	23	362	215	321	400	275	275	275	2,146	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0			
Total	532	7,243	4,300	6,425	8,000	5,500	5,500	5,500	43,000	High Hazard Area Y/N	_	
FUNDING PROJECTIONS:	ECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	Suc
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	F/Y	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
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	Equipment		
Operating	7,275	200	4,300	6,425	8,000	5,500	5,500	5,500	43,000	Other		
Other	0	0	0	0	0	0	0	0	0	_		
Prop Share	0	0	0	0	0	0	0	0	0		0	0
Total	7 275	004	1	207 3			201	201	3000	7		

Description: An Asset Management Program provides a service levels and controlling risk in the most efficient costs of repairing versus replacing the lift station.           COST PROJECTIONS:         FY 2014         FY 2015         FY 2015           Acquisition         0         0         6,70           Construction         11,203         13,326         4,750         6,70           Design         0         0         0         6,70           Other         0         0         0         6,700           Total         11,305         14,027         5,000         6,4	systematic manner. Thi manner. Thi 0	ethod o part of FY 20	the program prit the program prid 18 FY 2019 0 0 0 0 225 5,225 275 275	Beyond 0 5,225 275	Beyond   Total   2019   Total	stations stations Comp Pla	on on shens	meeting desired failure risk and ive Plan  UE  1.C-C1,1.2A,1.
	6 PY	FY 20	FY 2019 0 5,225 275	Beyond 2019 0 5,225 275	Total 0 58,658 2,599	Comp Plan Eleme Policy Number Project Category Project Location	ent	1,1.2A,1
	6 FY	FY 20	FY 2019 0 5,225	Beyond 2019 0 5,225 275	Total 0 58,658 2,599	Comp Plan Eleme Policy Number Project Category Project Location	shens ent	n 1,1.2A,1.
	0 0 EX	FY 20	FY 2019 0 5,225 275	Beyond 2019 0 5,225 275	<b>Total</b> 0 58,658 2,599	Comp Plan Eleme Policy Number Project Category Project Location	ent	1,1.2A,1.
	6 0 4 2 7 Y	FY 20	FY 2019 0 5,225 275	Beyond 2019 0 0 5,225 275	<b>Total</b> 0 58,658 2,599	Policy Number Project Category Project Location		1,1.2A,1.
	0 40 5	5,	0 5,225 275	0 5,225 275	0 58,658 2,599	Project Category Project Location	·	
	7 6 7	5,	5,225	5,225	58,658	Project Location	J    -	
		Ш	275	275	2,599	M/X 1-11-1-1		
							z	
Щ.	0	0	0	0	0			
_	6,425 8,000	2,500	5,500	5,500	61,257	High Hazard Area Y/N		
Funded		Unfunded				Operating C	Operating Cost Projections	ions
FY 2015 Request FY 2016	2016 FY 2017	FY 2018	FY 2019	Beyond 2019	Total	F/Y	1st Year	Ongoing
0	0	0	0	0	0	Staff		
0	0	0	0	0	0	_  _ %		
0	0 0	0	0	0	0	.		
0	0 0	0	0	0	0	Equipment		
5,000	6,425 8,000	5,500	5,500	5,500	61,257	Other		
0	0 0	0	0	0	0	_		
0	0 0	0	0	0	0	Otal	0	0
5,000	6,425 8,000	5,500	5,500	5,500	61,257	# of Positions		

Description: An Ass service levels and o of failure and costs of	set Ma controll repairi	An Asset Management s and controlling risk in costs of repairing versus re	Description: An Asset Management Program provides service levels and controlling risk in the most efficient of failure and costs of repairing versus replacing the pipes.	l as II	systematic me manner. This p	method of minimizing part of the program		the life cycle prioritizes wate	water distribution	lity assets system pip	while meeting ing based on	ig desired n the risk
- 1												
COST PROJECTIONS										Compr	Comprehensive Plan	
	.   2	N 2044	EV 2045					7		Comp Plan Element	ent UE	
Sper	Spending Prior FY's	Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Policy Number	1.C-C 2D	1.C-C1,1.2A,1. 2D
	0	0	0	0	0	0	0	0	0	Project Category		
	124	7,950	3,800	5,700	5,700	5,700	5,700	5,700	40,374	Project Location	2	
	7	419	200	300	300	300	300	300	2,126	Special Y/N	z	
	0	0	0	0	0	0	0	0	0		Z	
	131	8,369	4,000	6,000	6,000	6,000	6,000	6,000	42,500	High Hazard Area Y/N		
FUNDING PROJECTIONS:	NS:		Funded			Unfunded				Operating	Operating Cost Projections	tions
Fun	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	F/Y	1st Year	Ongoing
	C	C	C	C	C	C	C	C	C	Staff		
	0	0	0	0	0	0	0	0	0	2		
	0	0	0	0	0	0	0	0	0	 8 D		
	0	0	0	0	0	0	0	0	0	Equipment		
2	5,500	3,000	4,000	6,000	000'9	000'9	000'9	000'9	42,500	Other		
	0	0	0	0	0	0	0	0	0	- ' -		
	0	0	0	0	0	0	0	0	0	lotal	0	0
3	5,500	3.000	000	000	0000		0000	000	001.07			

Project Title:	mprovement	ts to Water T	Improvements to Water Treatment Plant #2	nt #2				Fund #: 4011	)11	Unit #: W002 6541	02 6541	
Description: This project involves the design and construction of the following projects at verplace the existing system which has reached the end of its useful life and cannot co additional high service pump modifications necessary to provide additional treatment capacity, plant improvements as necessary. Expenditures prior to FY 2009 are unrelated to the scope of this project.	This project involves the existing system which hagh service pump modificatiments as necessary. Expendi	involves the tem which ump modificers.	This project involves the design and construction existing system which has reached the end of gh service pump modifications necessary to proviments as necessary. Expenditures prior to FY 2009 are u	and construction ned the end of cessary to provic or to FY 2009 are un	uction of the d of its usel provide additi are unrelated t	f the following projects at V s useful life and cannot col additional treatment capacity, lated to the scope of this project.	g projects at Water and cannot comply atment capacity, 3) pe of this project.	Vater mply 3) a	ment F anticip lime	#2: 1) a new additional treat sr, 4) a new cl	ion syste standard and 5)	s, 2) other
COST PROJECTIONS:	TIONS:									Compreh	Comprehensive Plan	
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Policy Number		<del>  `</del>
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	2	
Construction	809'6	16,688	2,850	5,605	950	950	950	026	38,551	Project Location	2	
Design	4	828	150	295	92	20	09	09	1,527	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0	:	Z	
Total	9,612	17,566	3,000	2,900	1,000	1,000	1,000	1,000	40,078	High Hazard Area Y/N	_	
FUNDING PROJECTIONS:	ECTIONS:		Funded			Unfunded				Operating C	Operating Cost Projections	<u> </u>
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	F/Y	1st Year Ongoing	oing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
Bonds	0	0	0	0	0	0	0	0	0	_  _ 8 0	_	
Grants	0	0	0	0	0	0	0	0	0	_ 		
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment		
Operating	22,478	4,700	3,000	5,900	1,000	1,000	1,000	1,000	40,078	Other		
Other	0	0	0	0	0	0	0	0	0	Total		
Prop Share	0	0	0	0	0	0	0	0	0	:	<b>-</b>  -	>
Total	22,478	4,700	3,000	2,900	1,000	1,000	1,000	1,000	40,078	# of Positions		

3 6541	1) improvements to the for transfer pumps, 4)	Comprehensive Plan	1.C-C1,1.2A,1. 2D	2	2	z			Operating Cost Projections	1st Year Ongoing							0 0	
Unit #: W003 6541	#3: 1) drives	Comp Plan Flement	Policy Number	Project Category	Project Location	Special Y/N	:	High Hazard Area Y/N	Operating Co	F/Y	Staff	_  2  2  2	_ : : : :	Equipment	Other		lotal	# of Positions
011	er Treatment Plant variable frequency		Total	0	13,131	691	0	13,822		Total	0	0	0	0	13,822	0	0	13,822
Fund #: 4011	at Wat		Beyond 2019	0	950	90	0	1,000		Beyond 2019	0	0	0	0	1,000	0	0	1,000
	I		FY 2019	0	950	20	0	1,000		FY 2019	0	0	0	0	1,000	0	0	1,000
	e following on main, 3		FY 2018	0	950	50	0	1,000	Unfunded	FY 2018	0	0	0	0	1,000	0	0	1,000
	tion of the transmission		FY 2017	0	920	20	0	1,000		FY 2017	0	0	0	0	1,000	0	0	1,000
3	d construction e permeate tra ints.		FY 2016	0	3,108	164	0	3,272		FY 2016	0	0	0	0	3,272	0	0	3,272
Improvements to Water Treatment Plant #3	e design and ement of the ant improvemen		FY 2015 Request	0	1,900	100	0	2,000	Funded	FY 2015 Request F	0	0	0	0	2,000	0	0	2,000
to Water Trea	involves the n, 2) replac nd 5) other pli		FY 2014 Current	0	3,048	160	0	3,208		FY 2014 Current	0	0	0	0	1,500	0	0	1,500
nprovements	iis project nning systen cid piping, ar	ONS:	Spending Prior FY's	0	1,275	29	0	1,342	CTIONS:	Funding Prior FY's	0	0	0	0	3,050	0	0	3,050
Project Title: In	Description: This project involves the design and construction of the followin degassifier cleaning system, 2) replacement of the permeate transmission main, replacement of acid piping, and 5) other plant improvements.	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

Unit #: W001 6541	Water Treatment Plant #8. it difficult to comply with aging equipment are also	Comp Plan Element	1.C-C1,1.2A,1. 2D		cation 2	Z		High Hazard Area Y/N	Operating Cost Projections	1st Year Ongoing							0 0	ons
u.	stem at makes replace	Comp Plan	Policy Number	Project Category	Project Location	Special Y/N		Hign Haza	ed <sub>O</sub>	۲Ą	Staff	≥ «	<b>5</b>	Equipment	Other	- <del>-</del> -	- 0tal	# of Positions
11	<u> </u>		Total	0	30,391	1,582	0	31,973		Total	0	0	0	0	31,973	0	0	31,973
Fund #: 4011	an of i itory		Beyond 2019	0	096	90	0	1,000		Beyond 2019	0	0	0	0	1,000	0	0	1,000
			FY 2019	0	3,800	200	0	4,000		FY 2019	0	0	0	0	4,000	0	0	4,000
	e of the ozone system will have reached the comply with additional		FY 2018	0	950	20	0	1,000	Unfunded	FY 2018	0	0	0	0	1,000	0	0	1,000
	I 🍝 🔝 📗		FY 2017	0	950	20	0	1,000		FY 2017	0	0	0	0	1,000	0	0	1,000
8#	, <u>, , , , , , , , , , , , , , , , , , </u>		FY 2016	0	18,026	949	0	18,975		FY 2016	0	0	0	0	18,975	0	0	18,975
Improvements to Water Treatment Plant #8	eplacemel existing projects		FY 2015 Request	0	1,425	75	0	1,500	Funded	FY 2015 Request	0	0	0	0	1,500	0	0	1,500
s to Water Tre	involves the because tt ards. Small		FY 2014 Current	0	3,937	207	0	4,144		FY 2014 Current	0	0	0	0	2,500	0	0	2,500
mprovements	nis project necessary tment stand	:SNOI	Spending Prior FY's	0	353	1	0	354	ECTIONS:	Funding Prior FY's	0	0	0	0	1,998	0	0	1,998
Project Title: Ir	Description: This project involves the replacement and The project is necessary because the existing ozone additional treatment standards. Smaller projects necess included.	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	Prop Share	Total

on: ted tionii	switch at the r	This project involves the 8-point switch gear, 2) re ng units at the mechanical co	volves the design and cc gear, 2) replace variable echanical control room and 5	d construction able frequency and 5) other plaı	on of the f cy drives fo plant improve	following pro for transfer ements as neo	#	t Water Treatment and wells, 3) repl	ment Plant replace sc	#9: 1) replace	existing tanks,	generator 4) replace
and related 8-point air conditioning units  COST PROJECTIONS  Sper Element Prior  Acquisition  Construction	switch at the r	n gear, 2)	replace varia	ible frequen	cy drives fo	or transfer			replace so	odium hypochlorit	tanks,	) replace
COST PROJECTIONS Sper Element Prior Acquisition Construction												
COST PROJECTIONS Sper Element Prior Acquisition Construction												
Sper Sper Element Prior Acquisition Construction										Compre	Comprehensive Plan	
tion rottion										Comp Plan Element	ent UE	
Acquisition Construction	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Policy Number		1.C-C1,1.2A,1. 2D
Acquisition				d						   Project Category		
Construction	>	o l	Э	O	Э	O	O	D	О		-	
	492	2,976	1,615	2,565	026	026	026	026	11,448	Project Location	2	
Design	0	157	85	135	09	09	90	20	277	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0	:		
Total	492	3,133	1,700	2,700	1,000	1,000	1,000	1,000	12,025	High Hazard Area Y/N		
FUNDING PROJECTIONS:	ONS:		Funded			Unfunded				Operating	Operating Cost Projections	ons Annual
Fun Category Prior	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	F/A	1st Year	Ongoing
20 V V V	-	c	c		c	c	c	c	•	#6+0		
Bonds	5	5	0	5		o	5	0	О	0 & M		
Grants	0	0	0	0	0	0	0	0	0	-''-		
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment		
Operating 1	1,325	2,300	1,700	2,700	1,000	1,000	1,000	1,000	12,025	Other		
Other	0	0	0	0	0	0	0	0	0	_		
Prop Share	0	0	0	0	0	0	0	0	0		0	0
Total 1	1,325	2,300	1,700	2,700	1,000	1,000	1,000	1,000	12,025	# of Positions		

42.5 million gallons in quired to comply we and expanding the and exist in modifying the exist in FY 2016 FY 20	Description: This project includes the design including: 1) expanding the plant capacity to lieu of microturbines, and 3) modifications re Rule. These modifications include upgrading a ten million gallon effluent storage tank, and this project.  COST PROJECTIONS:  Spending FY 2014 FY 2015 Element Prior FY's Current Request  Acquisition 6,787 5,150 3,040  Construction 6,787 5,150 160
6 FY 20	
6 FY 20	
6 FY 20 0 0 25 4,	
25 4,	3,040
25 4,	Ш
1,575 220	
0 0	0
31,500 4,400	3,200 31
	Funded
)16 FY 2017	FY 2015 Request FY 2016
0 0	0
31,500 4,400	0
0 0	0
0 0	0
0 0	3,200
0 0	0
0 0	0
31,500 4,400	3,200

rition: This ly using wells reduced wells spend with the sition ruction 11	and/or septic tanks and/or	enables the s. Assessment FY 2015 Request 0 0 475 25	Department s will be repair	id by benefittin	de potable	water ser	twenty year peri	"	sewer service to rest at 6.5%.  Comprehe Comp Plan Element Policy Number	6. Comprehensive Plan	areas
COST PROJECTIONS: Spendi Element Prior F Acquisition Construction 13,8		FY 2015  Request  0  475  25	11 1 9 1 1	FY 2017			Beyond 2019	Total	Comprel Comp Plan Eleme	ensive Plan	
COST PROJECTIONS: Spendi Element Prior F Acquisition Construction 13,8	<u>E</u> 0	FY 2015 Request 0 0 475		FY 2017			Beyond 2019	Total	Comprel Comp Plan Eleme	nensive Plan	
COST PROJECTIONS: Spendi Element Prior F Acquisition 13,8 Construction 13,8	<u>E</u> 0	FY 2015 Request 0 475	1 9 1 1	FY 2017			Beyond 2019	Total	Comp Plan Eleme		
sition ruction n	E 0	FY 2015 Request 0 475 25		FY 2017			Beyond 2019	Total	Policy Number		
sition 13,8 ruction 13,8		0 475 25	0		FY 2018	FY 2019		0		1.C-C1,1.2A,1. 2D	.2A,1.
ruction 13,8	$\sqcup \sqcup$	475		0	0	0	0	Ī	Project Category	2	
		25	475	475	475	475	475	18,439	Project Location	2	
			25	25	25	25	25	253	Special Y/N	z	
Other	0 0	0	0	0	0	0	0	0	-	_  _z	
Total 13,830	30 1,862	200	200	200	200	200	200	18,692	nign nazard Area Y/N	_	
FUNDING PROJECTIONS:	ÿ	Funded			Unfunded				Operating C	Operating Cost Projections	ns leida
Funding Category Prior FY's	ng FY 2014 Y's Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	F/Y	1st Year (	Ongoing
Ad Valorem	0 0	0	0	0	0	0	0	0	Staff		
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	Equipment		
Operating 15,192	92 500	200	200	200	200	200	200	18,692	Other		
Other		0	0	0	0	0	0	0	Total	-   - c	
Prop Share	_	0	0	0	0	0	0	0		<u> </u>	0
Total 15,192	92 500	200	200	200	200	200	200	18,692	# of Positions		

This project involves the replacement of the air conditioning system at the Department's start as needed.   Spending   FY 2014   FY 2015   FY 2016   FY 20	Project Title:	System Wide Buildings and Other Improvements	Buildings a	nd Other Impr	rovements				Fund #: 4011	.011	Unit #: W006 6502	006 6502	
FY2014   FY2015   FY2016   FY2017   FY2018   FY2019   E9yond   E	Description: 7	This project as needed.					conditioning		the		testing laboratory	and other	building
FY 2014   FY 2015   FY 2016   FY 2017   FY 2018   FY 2019   201													
FY 2014   FY 2015   FY 2016   FY 2017   FY 2018   FY 2018   FY 2019   E9yond   E9y	Cad Faco	GNO									Compre	Comprehensive Plan	
FY 2014   FY 2015   FY 2016   FY 2016   FY 2018   FY 2019   FY 2018   FY 2	COSI PROJEC		ľ			-		-			Comp Plan Element	ent UE	
Harris   H	Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016					Total	Policy Number		1.1-c,1.2-a,1.2- d
Harria	Acauisition	0	0	0			0	0		0	Project Category	2	
Harmon	Construction	15,003	411	1,800	200					19,714	Project Location	2	
Fy 2014         FY 2015         FY 2016         FY 2016         FY 2018         FY 2019         FY 2019 <t< td=""><td>Design</td><td>0</td><td>0</td><td>0</td><td></td><td></td><td>0</td><td>0</td><td></td><td>0</td><td>Special V/N</td><td>z</td><td></td></t<>	Design	0	0	0			0	0		0	Special V/N	z	
Funded         Fy 2014         FY 2015         FY 2016         FY 2018         FY 2019         FY 2019         FY 2019         FY 2019         Beyond           current         FY 2016         FY 2017         FY 2018         FY 2019         FY 2019         Beyond           current         FY 2016         FY 2017         FY 2018         FY 2019         Beyond           s         Current         FY 2016         FY 2017         FY 2019         Beyond           s         0         0         0         0         0           s         0         0         0         0         0           s         0         0         0         0         0           s         0         0         0         0         0           s         0         0         0         0         0           s         0         0         0         0         0           s         0         0         0         0         0           s         0         0         0         0         0           s         0         0         0         0         0           s         0 <t< td=""><td>Other</td><td>0</td><td>0</td><td>0</td><td></td><td></td><td>0</td><td></td><td></td><td>0</td><td></td><td></td><td></td></t<>	Other	0	0	0			0			0			
FY 2014         FY 2015         FY 2014         FY 2015         FY 2016         FY 2018         FY 2019         Beyond 2019           Current         Request         FY 2016         FY 2017         FY 2018         FY 2019         Beyond 2019           0         0         0         0         0         0         0         0           0         0         0         0         0         0         0         0         0           0	Total	15,003	411	1,800	200					19,714	High Hazard Area Y/N		
FY 2014         FY 2015         FY 2016         FY 2018         FY 2019         Beyond 2019           Current         Request         FY 2016         FY 2017         FY 2018         FY 2019         Beyond 2019           Text 2014         FY 2016         FY 2016         FY 2018         FY 2019         D           Text 2015         Text 2019         FY 2019         FY 2019         FY 2019         D           Text 2019         Text 2019         FY 2019         FY 2019         FY 2019         D           Text 2019         Text 2019         Text 2019         FY 2019         FY 2019         D           Text 2019         Text 2019         Text 2019         Text 2019         Text 2019         D           Text 2019           Text 2019         Text 2019         Text 2019         Text 2019         Text 2019         Text 2019         Text 2019           Text 2019         Text 2019         Text 2019         Text 2019         Text 2019         Text 2019         Text 2019         Text 2019           Text 2019<													
Orem         Funding Ling         FY 2014 Prior FY's Current         FY 2016 Prior FY's Current         FY 2016 Prior FY's Current         FY 2016 Prior FY 2016 Prior FY 2016 Prior Pri	FUNDING PROJ	IECTIONS:		Funded			Onfunde	ō			Operating	Operating Cost Projections	ions Annual
orem         0	Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017		FY		Total	F/Y	1st Year	Ongoing
t Fees ting 16,506 (1,092) 1,800 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Ad Valorem	0	0	0	0					0	Staff		
t Fees ting 16,506 (1,092) 1,800 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Bonds	0	0	0	0					0	_  _ ≈ C		
t Fees         0 <td>Grants</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td>0</td> <td>   .  -  -  -  -</td> <td></td> <td></td>	Grants	0	0	0	0					0	.  -  -  -  -		
ting         16,506         (1,092)         1,800         500         <	Impact Fees	0	0	0	0					0	Equipment		
share         0         0         0         0         0         0         0         0	Operating	16,506	(1,092)	1,800	200					19,714	Other		
	Other	0	0	0	0					0	_   _ 		
	Prop Share	0	0	0	0					0	l otal	0	0
Total 16,506 (1,092) 1,800 500 500 500 500 500 19,714	Total	16,506	(1,092)	1,800	200					19,714	# of Positions		

Description: This project includes replacement of me necessary to maintain compliance with potable drinking water	This project includes naintain compliance with	includes liance with p	replacement ootable drinkin		mbrane elements regulations.	is at the	Department's	five	existing water	r treatment plants.	s. The project	ect is
COST BBO JECTIONS:										Compreh	Comprehensive Plan	
DAT ISOS								-		Comp Plan Element	<u>,</u>	
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Policy Number	1.C-C1,1.2A,1. 2D	2A,1.
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	2	
Construction	880	2,120	1,000	1,000	2,500	1,000	1,000	1,000	10,500	Project Location	2	
Design	0	0	0	0	0	0	0	0	0	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0		_  z	
Total	880	2,120	1,000	1,000	2,500	1,000	1,000	1,000	10,500	High Hazard Area Y/N		
										Operating Co	Operating Cost Projections	ω
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded					٩	Annual
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	F/Y	1st Year C	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
Bonds	0	0	0	0	0	0	0	0	0	_  2  2  2  2		
Grants	0	0	0	0	0	0	0	0	0	.		
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment		
Operating	2,000	1,000	1,000	1,000	2,500	1,000	1,000	1,000	10,500	Other		
Other	0	0	0	0	0	0	0	0	0	_  _ 		
Prop Share	0	0	0	0	0	0	0	0	0	Olai	0	0
To+0.F			- 555.	000,								

Project Title:	System Wide	Water Treat	System Wide Water Treatment Plant Improvements	provements				Fund #: 4011	11	Unit #: \	Unit #: W006 6541	
Description: This project involves the replacement of improvements as needed. Expenditures prior to FY 2010 are unr	This project as needed. Ex	involves xpenditures	the replacement prior to FY 2010 ar	ment of the 10 are unrelate	the Fluoride tanks at Water elated to the scope of this project.	tanks at ope of this pr	_	Treatment Plants	nts 2, 3,	8, 9, & 11 and	other	water plant
COST PROJECTIONS:	TIONS:									Comp	  nsi	L L
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Comp Plan Element Policy Number		UE 1.1-c,1.2-a,1.2-
Acquisition	0	0	0	0	0	0	0	0	0	Project Category		
Construction	4,337	999	200	200	200	200	200	200	8,003	Project Location	2 ر	
Design	228	0	0	0	0	0	0	0	228	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0	- :		
Total	4,565	999	200	200	200	200	200	200	8,231	High Hazard Area Y/N	_	
FUNDING PROJECTIONS:	ECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	ions
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	F/Y	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
Bonds	0	0	0	0	0	0	0	0	0	≥ % C		
Grants	0	0	0	0	0	0	0	0	0	• · · · · · · · · · · · · · · · · · · ·		
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment		
Operating	5,231	0	200	200	200	500	200	200	8,231	Other		
Other	0	0	0	0	0	0	0	0	0	Total		
Prop Share	0	0	0	0	0	0	0	0	0		0	
Total	5,231	0	200	200	200	200	200	200	8,231	# of Positions		

Project Title:	System Wide	Wellfield Re	System Wide Wellfield Rehabilitation and Expansion	nd Expansion				Fund #: 4011	)11		Unit #: W004 6541	
Description: This ongoing project involves the rehabilitation and replacement of existing wells and the cons Department's water treatment plants. The project is necessary to increase the amount of raw water available water. An increase in the number of bulk water customers has increased the demand for potable water beyond expectations.	This ongoir water treatn ase in the nu	ng project nent plants. mber of bulk	This ongoing project involves the rehabilitation and water treatment plants. The project is necessary to ase in the number of bulk water customers has increased the	rehabilitation ct is necessa ners has increa	on and repla sary to incr eased the der	replacement of increase the a e demand for pot	of existing w amount of otable water b	wells and the raw water beyond expect	and the construction water available for u d expectations.	of new prise in the	new production wells n the production of	ells at the of potable
SNOIT DECLES	SNOIF									Comp	Comprehensive Plan	<u> </u>
2021	SNO!									Comp Plan Element	nent UE	
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Policy Number	1.C-C 2D	1.C-C1,1.2A,1. 2D
Acciticition		C	C		O		O	C		Project Category		
Construction	6.429	10,959	2.850	3.800	3.325	3.325	3.325	3.325	37.338	Project Location	2	
Design	164	222	150	200	175	175	175	175	1,791			
Other	0	0	0	0	0	0	0	0	0	opecial I/N		
Total	6,593	11,536	3,000	4,000	3,500	3,500	3,500	3,500	39,129	High Hazard Area Y/N		
EUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	tions
	Fundina	FY 2014	FY 2015					Bevond			1st Year	Annual
Category	Prior FY's	Current	Request	FY 2016	FY 2017	FY 2018	FY 2019	2019	Total	F/Y	5	
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
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	Equipment		
Operating	15,000	3,129	3,000	4,000	3,500	3,500	3,500	3,500	39,129	Other		
Other	0	0	0	0	0	0	0	0	0	Total		
Prop Share	0	0	0	0	0	0	0	0	0	50	0	0
Total	15,000	3,129	3,000	4,000	3,500	3,500	3,500	3,500	39,129	# of Positions		
												ı

Project Title:	Telemetry Inf	ormation Ma	Telemetry Information Management System Upgrades	stem Upgrad	es			Fund #: 4011	<u> </u>	Unit #: W014 6502	6502
Description: This project includes the upgra Supervisory Control and Data Acquisition (SCA conversion to smart meters, customers will be telemetry at various lift stations allow for the spills more rapidly.	This project Control and I smart meter various lift stoidly.	t includes Data Acqu irs, custom stations alle		de of Smart DA) systems able to acces stations to b	Meter wers a real tii monito		nsmission Stations which wi improvements, and installatio information about their water remotely which provides the	which will installation leir water us vides the a	allov of te sage bility	implementation at various lift their accounts. ond to power o	of smart meters, stations. With the The installation of outages and sewer
COST PROJECTIONS:	TIONS:									Comprehensive Plan	sive Plan
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Comp Plan Element Policy Number	1.C-C1,1.2A,1. 2D
Acquisition	09	0	0	0	0	0	0	0	09	Project Category	2
Construction	0	3,007	1,615	950	190	950	0	0	6,712	Project Location	2
Design	0	158	58	09	10	20	0	0	353	Special Y/N	z
Other	0	0	0	0	0	0	0	0	0		Z
Total	09	3,165	1,700	1,000	200	1,000	0	0	7,125	nign nazard Area Y/N	_
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating Cost Projections	Projections
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	1st FY	1st Year Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff	
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	Equipment	
Operating	1,300	1,925	1,700	1,000	200	1,000	0	0	7,125	Other	
Other	0	0	0	0	0	0	0	0	0	Total	
Prop Share	0	0	0	0	0	0	0	0	0	_ : :	0 -
Total	1,300	1,925	1,700	1,000	200	1,000	0	0	7,125	# of Positions	

Description: This	This ongoing sign and con: ent catastrophi	g project ii nstruction c hic failure of	involves the of a bypass of the existing fo			tral	mains to ar Il Region Wa	areas which Wastewater T	currently reatment	do not have sanif Facility is included.	sanitary sewer	er service a critical
available. Design and construction of a bypass force n project to prevent catastrophic failure of the existing force main											This	
COST PROJECTIONS:	TIONS:									Compi	Comprehensive Plan	٥
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Policy Number		1.C-C1,1.2A,1. 2D
Acquisition	0	0	0	0	0	0	0	0	0	Project Category		
Construction	222	4,536	2,375	12,350	1,900	1,900	1,900	1,900	27,083	Project Location		
Design	23	239	125	029	100	100	100	100	1,437	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0	:	Z	
Total	245	4,775	2,500	13,000	2,000	2,000	2,000	2,000	28,520	High Hazard Area Y/N	_	
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	ions
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	F/Y	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
Bonds	0	0	0	0	0	0	0	0	0	<b>≥</b>		
Grants	0	0	0	0	0	0	0	0	0	; ;		
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment		
Operating	8,540	(3,520)	2,500	13,000	2,000	2,000	2,000	2,000	28,520	Other		
Other	0	0	0	0	0	0	0	0	0	Total		
Prop Share	0	0	0	0	0	0	0	0	0	:		
Total	8,540	(3,520)	2,500	13,000	2,000	2,000	2,000	2,000	28,520	# of Positions		

Description:         This project involves the design and construct necessary to provide the infrastructure necessary to provide possible pahokee. The increase in funding is necessary due to additional pahokee. The increase in funding is necessary due to additionate pahokee. The increase in funding is necessary due to additionate pahokee. The increase in funding is necessary due to additionate pahokee. The increase in funding is necessary due to additionate pahokee. The increase in funding is necessary due to additionate pahokee. The increase in funding is necessary due to additionate paper in funding provide prov	involves t infrastructur funding is stomer Servi Stomer Servi Current  0  9,399 493 0	involves the design and constructic infrastructure necessary to provide pot funding is necessary due to additional stomer Service and Administrative facility.  FY 2014 FY 2015 FY 2016 FY Current Request FY 2016 FY 89,399 2,850 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	and constration to provide ue to additi istrative facil	construction of a provide potable water to additional costs for tive facility.  2016 FY 2017 FY 00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		2018 FY 2019   1	Operation service e and to Beyond 2019	and the re nd reno  Tota  0 14,601	ancolof of to to hp P cy N cy N lect lect lect lect lect lect lect lect	lex. 7	y and y and the will
<u>E</u> 0	7 2014 urrent 0 0 9,399 493 0 0	FY 2015 Request 0 2,850 150		FY 2017	FY 2018 0 0	FY 2019  0 2,250 125	Beyond 2019 0	<b>Total</b> 0 14,601	Compr Comp Plan Elem Policy Number Project Category	ent ent	1,1.2-
<u>F</u> 0	7 2014 urrent 0 0 9,399 493 0	FY 2015 Request 0 2,850 150		FY 2017	FY 2018 0 0	FY 2019 0 2,250 125	Beyond 2019 0	<b>Total</b> 0 14,601	Comp Plan Elem Policy Number Project Category Project Location		1,1.2-
	0 9,399 0 0 0 0	0 2,850 150	0	0	0 0 0 0	2,250	0	14,601	Project Category		
	9,399	2,850	0	0	0	2,250	0	14,601	Project Location	0 2	
	493 0 0	150			0	125	0	774		2	
$\parallel \parallel \parallel$	0		0	0		U			Special Y/N	<u>z</u> _	
Щ	9.892	0	0	0	О	>	0	0	:	Z	
FUNDING PROJECTIONS:		3,000	0	0	0	2,375	0	15,375	High Hazard Area Y/N		
		Funded			Unfunded				Operating	Operating Cost Projections	ns leilad
Funding FY 2 Category Prior FY's Curr	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	F/Y	1st Year Ong	Ongoing
Ad Valorem 0	0	0	0	0	0	0	0	0	Staff		
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	Equipment		
Operating 4,000 6	0,000	3,000	0	0	0	2,375	0	15,375	Other		
Other 0	0	0	0	0	0	0	0	0	Total		
Prop Share 0	0	0	0	0	0	0	0	0		0	o
Total 4,000 6	6,000	3,000	0	0	0	2,375	0	15,375	# of Positions		

Unit #: W026 6545	and Pahokee Wastewater	Comprehensive Plan		ategory 1	ocation 2	z		High Hazard Area Y/N	Operating Cost Projections	1st Year Ongoing							
	Glac airs,		Comp Plan Ele Policy Number	Project Category	Project Location	Special Y/N		ніgn над	ď	F/Y	Staff	≥ « C	E 5	Equipment	Other	Total	200
_	of the B fencing		Total	0	6,270	330	0	6,600		Total	0	0	0	0	009'9	0	•
Fund #: 4011	efficiency of video and		Beyond 2019	0	475	25	0	200		Beyond 2019	0	0	0	0	200	0	•
	the operational		FY 2019	0	475	25	0	200		FY 2019	0	0	0	0	200	0	•
	improve the include: 1) ir		FY 2018	0	475	25	0	200	Unfunded	FY 2018	0	0	0	0	200	0	(
provements	් වී -		FY 2017	0	475	25	0	200		FY 2017	0	0	0	0	200	0	•
Plant Improve	upg nts.		FY 2016	0	1,187	63	0	1,250		FY 2016	0	0	0	0	1,250	0	,
Western Region Wastewater Treatment Plant Im	new equipment and upg regulatory requirements. nts.		FY 2015 Request	0	1,900	100	0	2,000	Funded	FY 2015 Request	0	0	0	0	2,000	0	,
Wastewate	project includes ne and comply with re is plant improvements.		FY 2014 Current	0	1,283	29	0	1,350		FY 2014 Current	0	0	0	0	1,350	0	,
/estern Regio	is project ts and corr eous plant in	IONS:	Spending Prior FY's	0	0	0	0	0	ECTIONS:	Funding Prior FY's	0	0	0	0	0	0	•
Project Title: W	<u> </u>	COST PROJECTIONS:	Element	Acquisition	Construction	Design	Other	Total	FUNDING PROJECTIONS:	Category	Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	;

Description: The Western Region experier will replace these pipes in order to redu residents of the Western Region Service Area.	stern F pes in 'n Regi	Region ext n order to jion Service	Description: The Western Region experiences a will replace these pipes in order to reduce the residents of the Western Region Service Area.	water loss	to t	a level acceptable to the		o an obsolete regulatory agei	ncies al	distribution system. The distribution system and provide cleaner, pot Comprehe Comp Plan Element Policy Number	saner, potable water Comprehensive Plan	ng project
		) 							Total	Compre Comp Plan Elem Policy Number	shensive Pla	٦
		EV 2044							<b>Total</b>	Comp Plan Elem Policy Number		
Scool Prodections:	Jing	† 	FY 2015					Beyond	<b>Total</b>	Policy Number		
Prior FY's	EY'S	Current	Request	FY 2016	FY 2017	FY 2018	FY 2019	2019	0		1.C-C	1.C-C1,1.2A,1. 2D
	0	0	0	0	0	0	0	0		Project Category	2	
	192	9,347	4,750	4,750	4,750	0	0	0	23,789	Project Location	7	
	10	451	250	250	250	0	0	0	1,211	Special Y/N	z	
	0	0	0	0	0	0	0	0	0	:	_z	
	202	9,798	5,000	5,000	5,000	0	0	0	25,000	High Hazard Area Y/N		
FUNDING PROJECTIONS:	 		Funded			Unfunded				Operating	Operating Cost Projections	ions
Funding Prior FY's		FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	F/Y	1st Year	Ongoing
	0	0	0	0	0	0	0	0	0	Staff		
	0	0	0	0	0	0	0	0	0	-   -   -   -   -   -   -   -   -   -		
	0	0	0	0	0	0	0	0	0	. E S		
	0	0	0	0	0	0	0	0	0	Equipment		
5,0	5,000	5,000	5,000	5,000	5,000	0	0	0	25,000	Other		
	0	0	0	0	0	0	0	0	0	_   _		
	0	0	0	0	0	0	0	0	0		0	0
5,000	<u>ا</u>			900						~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~		

Description: 1 comply with	Description: This project comply with regulatory re well field improvements.	project includes ne latory requirements. ents.	ion: This project includes new equipment and with regulatory requirements. Projects include: I improvements.	<b>-</b> -	degassi		operational station, 2)	efficiency million gall	of the Lake lon water st	efficiency of the Lake Region Water million gallon water storage tank, and	Treatment 3) other	Plant and plant and
COST PROJECTIONS:	TIONS:									Compr	Comprehensive Plan	
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Comp Plan Element Policy Number		
Acquisition	0	0	0	0	0	0	0	0	0	Project Category	_	
Construction	49,006	7,042	1,900	1,950	530	450	450	450	61,778	Project Location	2	
Design	5,000	371	100	200	90	90	20	90	5,871	Special Y/N	z	
Other	0	0	0	0	0	0	0	0	0		_    -  -	
Total	54,006	7,413	2,000	2,150	280	200	200	200	67,649	High Hazard Area Y/N		
FUNDING PROJECTIONS:	JECTIONS:		Funded			Unfunded				Operating	Operating Cost Projections	Suo
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	F/Y	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0	Staff		
Bonds	0	0	0	0	0	0	0	0	0	≥ ×		
Grants	0	0	0	0	0	0	0	0	0	=''\- E 5		
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment		
Operating	56,919	4,500	2,000	2,150	280	200	200	200	67,649	Other		
Other	0	0	0	0	0	0	0	0	0	Total		
Prop Share	0	0	0	0	0	0	0	0	0		0	0
Total	56,919	4,500	2,000	2,150	280	200	200	200	67,649	# of Positions		

