CAPITAL IMPROVEMENT PROGRAM

Department of Airport

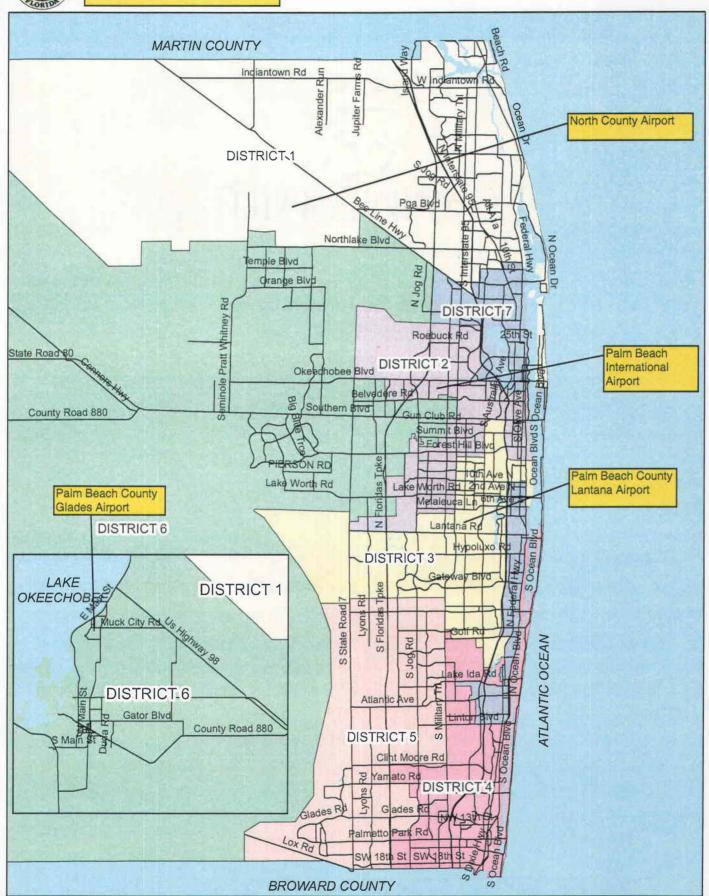
*Palm Beach International

*North County

*Pahokee

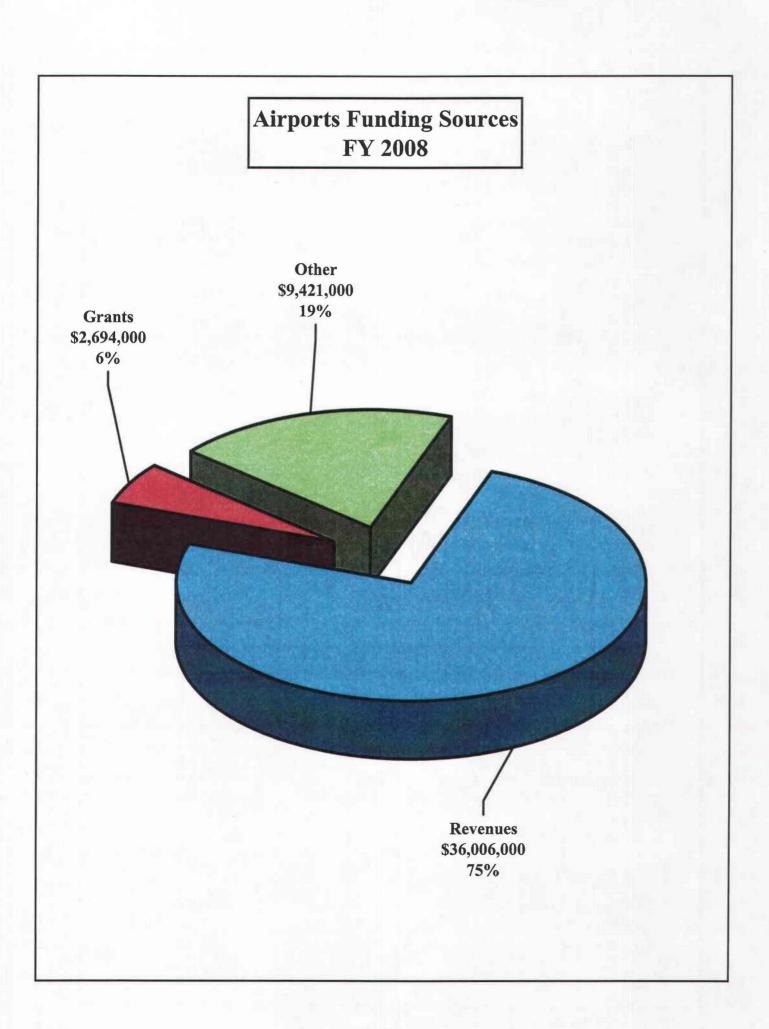


FISCAL YEARS 2008 – 2012



AIRPORTS FY 2008 APPROVED FUNDING

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



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

DEPARTMENT: AIRPORTS

FISCAL YEARS	Approved 2008	2009	Estimated 2010	2011	2012	Total 5 Years
FUNDING SOURCES						
GRANTS	\$2,694	\$48,119	\$199,957	\$53,561	\$67,386	\$371,717
REVENUES	35,016	17,177	11,828	11,659	12,937	88,617
OTHER	10,411	36,750	55,272	5,775	13,756	121,964
BUDGETED REVENUES	\$48,121	\$102,046	\$267,057	\$70,995	\$94,079	\$582,298
EXPENDITURES						
Addressable Fire Alarm	\$1,500					\$1,500
Airfield Marking Improvements	400					400
Airfield Signage	600					600
Airside Projects	1,260	150	150	150	150	1,860
Apron A Expansion Project	3,420					3,420
Concourse A Redevelopment		20,375				20,375
Concourse C Expansion Project	3,131					3,131
Construct Golfview Apron II				6,000		6,000
Demolition	50	50	50	50	50	250
Demolition RWY E 13/31				17,600		17,600
Demolition RWY W 13/31					10,600	10,600
Design & Engineering Services	2,000					2,000
DOA Administration Offices	3,000					3,000
Equipment Airport Administration	1,449	1,449	1,449	1,449	1,449	7,245
Equipment Airside	66	66	66	66	66	\$330
Equipment Crash Fire Rescue	214	214	214	214	214	1,070
Equipment Grounds Maintenance	520	520	520	520	520	2,600
Equipment Terminal Maintenance	2,629	2,600	2,600	2,600	2,600	13,029
Expand & Rehab Overnight Parking Apron	740					740
Extend Runway 9R- 27L Environ & Design		8,284				8,284
Extend Rwy 9R-27L				27,545	49,555	77,100
Extend Taxiway F		9,697				9,697
Extend Taxiway L		21,461	17,048			38,509
Fire Rescue Vehicles		2,000				2,000
Golfview Apron			74,000			74,000
Golfview Environmental Impact Study	5					5
Golfview Facilities			130,000			130,000
Land Acquisition 9/27		3,750				3,750
Land Acquisition W 9L/27R	1,367					1,367
Landside Projects	160	150	150	150	150	760

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

DEPARTMENT: AIRPORTS

	Approved		Estimated			Total
FISCAL YEARS	2008	2009	2010	2011	2012	5 Years
Lantana Commercial Development	1,500					1,500
Lantana Projects	150	35	35	35	35	290
Loading Bridges Replacement	4,080					4,080
Long Term Parking Garage II	5,553					5,553
Long-Term Parking Garage	20					20
Maintenance Compound		1,000				1,000
Midfield Taxiway 'L' (Lima) East	858					858
Misc Taxiawy Rehab 2009		5,250				5,250
Miscellaneous Taxiway Rehab	1,090					1,090
New Revenue Control System	3,400					3,400
North County Airport Projects	250	50	50	50	50	450
North County Land Acquisitions	1,625					1,625
Pahokee Projects	143	20	20	20	20	223
Pahokee Rehab	50					50
Pahokee T-Hangers	2					2
Parking Garage I Restoration	1,500					1,500
PBIA 9/27 Environmental Impact Study	966					966
PBIA Dehumidify Terminal	600					600
PBIA Environmental	75					75
Permits & Fees	20	20	20	20	20	100
Project Inspection & Administration	25	25	25	25	25	125
Relocate (Very High Freq Omni Direct Range)			3,939			3,939
Runway 13/31 Txy F & Txy B connect					23,000	23,000
Rwy 13/31 Pavement Removal					2,500	2,500
RWY 9R Prop Acquisition			25,846	10,000		35,846
Safety & Landside Rehab Projects	1,200	1,000	1,000	1,000	1,000	5,200
Surface Parking Lot				1,426		1,426
Taxiway C			7,800			7,800
Taxiway C4		5,084				5,084
Taxiway Connector 91-27R		5,300				5,300
Taxiway D		4,721				4,721
Taxiway 'F' (Foxtrot)	388					388
Taxiway R		6,700				6,700
Terminal Improvements	2,000	2,000	2,000	2,000	2,000	10,000
Terminal Skylight Projects	40					40
Testing & Miscellaneous Engineering	75	75	75	75	75	375
TOTAL APPROPRIATIONS	\$48,121	\$102,046	\$267,057	\$70,995	\$94,079	\$582,298

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

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

Project #	Description	Grants	Airport Revenues	PFC & Other Rev	Total Budget
A273	Adressable Fire Alarm		\$1,500		\$1,500
A275	Airfield Marking Improvements		400		400
A276	Airfield Signage		600		600
A268	Airside Projects		1,260		1,260
A258	Apron A Expansion	1,220	_,,	2,200	3,420
A239	Concourse C Expansion	1,220		3,131	3,131
A039	Demolition		50	0,101	50
A107	Design & Engineering Services		2,000		2,000
A243	DOA Administration Offices		3,000		3,000
A030	Equipment Airport Administration		1,449		1,449
A029	Equipment Airside		66		66
A032	Equipment Crash Fire Rescue		214		214
A031	Equipment Grounds Maintenance		520		520
A266	Expand & Rehab Overnight Parking Apron	370	370		740
A257	Golfview EIS	370	5		5
A187	Land Acquisition W 9L/27R		1,367		1,367
A267			1,367		160
A207 A277	Landside Projects Lantana Commercial Development		500	1,000	1,500
A253	The state of the s	146	4	1,000	1,300
	Lantana Projects	140			5,553
A270 A203	Long Term Parking Garage II		5,553		20
	Long-Term Parking Garage Restoration Design		20		858
A233	Midfield Taxiway 'L' (Lima) East	5.45	858		
A265	Miscellaneous Taxiway Rehab	545	545		1,090
A232	North County Airport Projects	244	6		250
A007	North County Land Acquisitions	400	1,625		1,625
A254	Pahokee Projects	139	4	*	143
A225	Pahokee Rehab		50		50
A256	Pahokee T Hanger		2		1 700
A274	Parking Garage 1 Restoration		1,500		1,500
A217	PBIA - Dehumidify Terminal		600		600
A043	PBIA - Environmental		75		75
A259	PBIA 9/27 EIS		966		966
A186	Permits & Fees		20		20
A173	Project Inspection & Administration		25		25
A264	Replace Terminal Loading Bridges		-	4,080	4,080
A271	Revenue Control System		3,400		3,400
A269	Safety & Landside Rehab Projects		1,200		1,200
A272	Taxiway 'F' (Foxtrot)		388		388
A035	Terminal Equipment		2,629		2,629
A212	Terminal Improvements		2,000		2,000
A227	Terminal Skylight Projects	30	10		40
A175	Testing & Miscellaneous Engineering		75		75
	TOTAL APPROPRIATIONS	\$2,694	\$35,016	\$10,411	\$48,121
			Airport	PFC &	Total
Fund	Funding Recap	Grants	Revenues	Other Rev	Budget
4110	AIRPORT CAPITAL PROJECT	\$1,220	\$8,810	\$5,331	\$15,361
4111	AIRPORTS IMP & DEV FUND	1,474	26,131	5,080	32,685
4114	AIRPORTS RESTRICTED ASSETS FUND		75		75
	TOTAL	\$2,694	\$35,016	\$10,411	\$48,121
		G-6			

Project Title:	Addressabl	e Fire Alar	ms							Unit #:	A273	
Description: building code		will replace	e the curren	t unaddress	sable Fire A	larm systen	n at the PBI	A Main Ter	minal & Pa	rking Garage	to meet cur	rent
										Con	nprehensive	Plan
Cost Projection	ons:										•	
Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total	Comp Plan I Policy Numb		TE 1.7A
										Project Cate		11
Design									0	Project Loca	tion	1
Acquisition Construction									0	Special Y/N High Hazard	Aron V/N	Y N
Other			1,500						1,500	Ingii Hazare	Alea I/N	11
Total	0	0	1,500	0	0	0	0	0	1,500		-55	
Funding Proj	ections:									Operati	ng Cost Pro	iections
Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total	Operati	1st Year	Annual Ongoing
										F/Y		
Ad Valorem						1.1			0	Staff		
Impact Fees									0	0 & M		
Grants Operating			1,500						1.500	Equipment Other		
Bonds			1,500						1,500	Other		
Other									0	Total	0	
Prop Share									0	1 3441	- 0	
										# of		
Total	0	0	1,500	0	0	0	0	0	1,500	Positions		

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Project Title:	Airfield Ma	rking Imp	rovements							Unit #:	A275	
Description: bring these ai					-	ment marki	ings @ PBIA	A & North C	ounty Gen	eral Aviation	Airport. Th	is will
				14.1						Cor	nprehensive	Plan
Cost Projection	ons:								-4-7			
Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total	Comp Plan I Policy Numb		TE 1.7A
										Project Cate	gory	1
Design									0	Project Loca	tion	1
Acquisition									0	Special Y/N		Y
Construction				42					0	High Hazard	I Area Y/N	N
Other			400						400			
Total	0	0	400	0	0	0	0	0	400			
Funding Proj	ections:									Operati	ng Cost Pro	iections
Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total		1st Year	Annual Ongoing
										F/Y		
Ad Valorem									0	Staff		
Impact Fees									0	0 & M		
Grants			100						- 0	Equipment		
Operating			400						400	Other		
Bonds									0	m	61	
Other Prop Share									0	Total	0	
										# of		
Total	0	0	400	0	0	0	0	0	400	Positions		

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Project Title:	Airfield Sig	nage								Unit #:	A276	
Description: useful life, fai		1 - 2	_					BIA. This is n	ecessary b	ecause curren	t signs are b	eyond the
										Con	nprehensive	Plan
Cost Projection	ons:							,			•	
Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total	Comp Plan I Policy Numb		TE 1.7A
										Project Cate		1
Design									0	Project Loca	tion	1
Acquisition									0	Special Y/N		Y
Construction			500						0	High Hazard	Area Y/N	N
Other			600						600	1-70		
Total	0	0	600	0	0	0	0	0	600		er bereid	
Funding Proj	ections:									Operati	ng Cost Pro	iections
Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total	Орили	1st Year	Annual Ongoing
										F/Y		
Ad Valorem				u da T				-	0	Staff		
Impact Fees		44							0	0 & M		
Grants									0	Equipment		
Operating			600						600	Other		
Bonds									0			
Other									0	Total	0	
Prop Share									0			
Total		0	(00		0	0		ام	(00	# of		
Total	0	0	600	0	0	0	0	0	600	Positions		

Project Title:	Airside Pro	jects								Unit #:	A268	
Description: (\$1,100,000).	To provide f	unds to pay	for small A	irside Proje	ects (\$160,0	00) and to r	epay the Fa	cilities Depa	rtment for	the cost of bu	ilding a new	hangar
										Cor	nprehensive	Plan
Cost Projection	ons:											
Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total	Comp Plan I Policy Numb		TE 1.7A
										Project Cate	_	3
Design									0	Project Loca	tion	1
Acquisition						4.40		4.50	0	Special Y/N		Y
Construction		150	1,260	150	150	150	150	150	2,160	High Hazard	Area Y/N	N
Other									- 0			
Total	0	150	1,260	150	150	150	150	150	2,160			
Funding Proj	ections:									Operati	ng Cost Proj	jections
Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total		1st Year	Annual Ongoing
										F/Y		
Ad Valorem									0	Staff		
Impact Fees									0	O & M		
Grants		2.00		4.00			4 4 4	4.00	0	Equipment		
Operating	-	150	1,260	150	150	150	150	150	2,160	Other		1 1 2
Bonds									0	Total	ام	
Other Prop Share									0	Total	0	
r top snare									0	# of		
Total	0	150	1,260	150	150	150	150	150	2,160			

Project Title:	Apron A E	xpansion P	roject							Unit #:	A258	
Description:	This project	will expand	I the existin	g apron to a	allow for ad	ditional par	king of airc	raft located	@ Concoun	rse B.		
										Cor	nprehensive	Plan
Cost Projection Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total	Comp Plan l Policy Numb	-	TE 1.7A
Design Acquisition									0	Project Cate Project Loca Special Y/N		3 1 Y
Construction Other	4		3,420						3,420 0	High Hazaro	l Area Y/N	N
Total	0	0	3,420	0	0	0	0	0	3,420			
Funding Proj	ections:					3000				Operati	ng Cost Pro	jections
Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total		1st Year	Annual Ongoing
Ad Valorem				-0 B 0					0	F/Y Staff		
Impact Fees		7-90	1.220						0	O & M		
Grants Operating			1,220						1,220 0	Equipment Other		
Bonds Other			2,200						0 2,200	Total	0	
Prop Share			2,200						2,200		0	
Total	0	0	3,420	0	0	0	0	0	3,420	# of Positions		

Project Title:	Concourse	A Redevelo	pment							Unit #:		
Description:	This project	will add a	second level	to Concour	rse A allowi	ng it to be v	itilized to se	rvice commo	ercial Aircr	aft.		
										Cor	nprehensive	Plan
Cost Projection	ons: Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total	Comp Plan I	er	TE 1.7A
Design Acquisition Construction				20.275					0 0	Project Cate Project Loca Special Y/N	ition	N 1 N
Other				20,375					20,375	High Hazard	I Area Y/N	IN .
Total	0	0	0	20,375	0	0	0	0	20,375			
Funding Proj	ections:	M	THE T							Operati	ng Cost Pro	jections
Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total		1st Year	Annual Ongoin
Ad Valorem									0	F/Y Staff		
Impact Fees									0	O & M		
Grants							200		0	Equipment		
Operating								1111111111	0	Other		
Bonds				2,075					2,075		6	
Other Prop Share				18,300					18,300	Total	0	
o soft seems										# of		
Total	0	0	0	20,375	0	0	0	0	20,375	Positions		H

Project Title:	Concourse	C Expansio	n Project							Unit #:	A239	
Description:	To be used fo	or the const	ruction of a	dditional ga	ntes at the e	nd of Conco	ourse C.	1				
										Cor	nprehensive	Plan
Cost Projection	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total	Comp Plan I	er	TE 1.7A
Design Acquisition									0	Project Cate Project Loca Special Y/N		3 1 Y
Construction Other	2,427	15,000	3,131						20,558	High Hazard	l Area Y/N	N
Total	2,427	15,000	3,131	0	0	0	0	0	20,558			
Funding Proj	ections:									Operati	ng Cost Pro	ections
Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total		1st Year	Annual Ongoing
Ad Valorem									0	F/Y Staff		
Impact Fees Grants									0	O & M Equipment		
Operating									0	Other		
Bonds Other	2,427	15,000	3,131						20,558	Total	0	
Prop Share Total	2,427	15,000	3,131	0	0	0	0	0	20,558	# of Positions		

Project Title:	Construct (Golfview A	pron II							Unit #:		
Description:	This project	will contin	ue the devel	opment of t	he Golfviev	v area for av	riation use.					
										Cor	nprehensive	Plan
Cost Projection	ons:										-P	
Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total	Comp Plan I Policy Numb		TE 1.7A
										Project Cate		N
Design									0	Project Loca	tion	1
Acquisition						6.000			0	Special Y/N		
Construction						6,000			6,000	High Hazard	Area Y/N	N
Other									0			
Total	0	0	0	0	0	6,000	0	0	6,000			
Funding Proj	iections:	_								Operati	ng Cost Pro	iections
Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total	o postati	1st Year	Annual Ongoing
										F/Y		
Ad Valorem									0	Staff		
Impact Fees									0	0 & M		
Grants						5,250			5,250	Equipment		7, 114
Operating						750			750	Other		
Bonds									0			
Other		THE LAND						V- 1	0	Total	0	
Prop Share									0			
									C 0.00	# of		
Total	0	0	0	0	0	6,000	0	0	6,000	Positions		

Project Title:	Demolition	RWY East	13/31							Unit #:		
Description: 'expansion of t			the demoliti	on of struct	tures on the	southside o	f PBIA, eas	t of the cross	wind runw	vay, that would	d be impact	ed by the
RI										Con	nprehensive	Plan
Cost Projection	ons:	V									-	
Element	Spending Prior FY's		FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total	Comp Plan F Policy Numb	er	TE 1.7A
										Project Cate	-	N
Design									0	Project Loca	tion	1
Acquisition Construction						17,600			17,600	Special Y/N High Hazard	LAron V/N	N
Other						17,000			0	Iligii Hazaro	Aica I/N	IN
Total	0	0	0	0	0	17,600	0	0	17,600			
Funding Proj	ections:									Operati	ng Cost Pro	jections
Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total		1st Year	Annual Ongoing
										F/Y		
Ad Valorem									0	Staff		
Impact Fees						15 400			15.400	O & M		
Grants Operating						15,400 2,200			15,400 2,200	Equipment Other		
Bonds						2,200			2,200	Other		
Other									0	Total [0	
Prop Share									0			
Total	0	0	0	0	0	17,600	0	0	17,600	# of Positions		

Project Title:	Demolition	RWY Wes	t 13/31							Unit #:		
Description: expansion of t			the demolit	ion of struc	tures on the	southside o	f PBIA, wes	st of the cros	swind runv	way, that wou	ld be impact	ted by the
								190		Cor	nprehensive	Plan
Cost Projection	ons:										promonsivo	
Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total	Comp Plan I Policy Numb	-	TE 1.7A
										Project Cate	765()	N
Design									0	Project Loca	tion	1
Acquisition							10.600		0	Special Y/N		**
Construction Other					-		10,600		10,600	High Hazard	Area Y/N	N
Other									U			
Total	0	0	0	0	0	0	10,600	0	10,600		3.50	
Funding Proj	ections:									Operati	ng Cost Pro	iections
Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total	Орогии	1st Year	Annual Ongoing
										F/Y		
Ad Valorem									0	Staff		
Impact Fees									0	0 & M		
Grants							9,275		9,275	Equipment		
Operating							1,325		1,325	Other		
Bonds									0	m-t-1	ام	
Other Prop Share									0	Total	0	
r rop snare									0	# of		
Total	0	0	0	0	0	0	10,600	0	10,600	Positions		

Project Title:	Design & E	ngineering	Services							Unit #:	A107	
Description:	To allocate f	unds for de	sign & engi	neering serv	vices for all	current & 1	future DOA	projects.				
								- AE-L		Cor	nprehensive	Plan
Cost Projection												
Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total	Comp Plan I Policy Numb	oer [TE 1.7E
	1 204	4.01.4	2 000						10.100	Project Cate	-	3
Design	4,394	4,014	2,000						10,408	Project Loca	ition	1
Acquisition Construction									0	Special Y/N High Hazard	LAvoc V/N	Y N
Other			- 1,						0	IIIgii IIazai	Aica I/IV	18
Total	4,394	4,014	2,000	0	0	0	0	0	10,408			
Funding Proj	octions									Onovati	na Cost Duo	lastions
Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total	Operati	ng Cost Pro 1st Year	Annual Ongoing
										F/Y	- W	
Ad Valorem	-								0	Staff		
Impact Fees Grants		1,062							1,062	O & M Equipment		
Operating	4,394	2,952	2,000						9,346	Other		
Bonds	1,004	2,752	2,000						0	Cuici		
Other	711 7 7								0	Total	0	
Prop Share		I HE BET							0			- 51
										# of		
Total	4,394	4,014	2,000	0	0	0	0	0	10,408	Positions		

Project Title:	DOA Admi	nistrative O	offices							Unit #:	A243	
Description:	To allocate f	unds for the	e completion	n of a new A	Administrat	ive Building	g for Depar	tment of Airp	oort staff.			
										Cor	nprehensive	Plan
Cost Projection	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total	Comp Plan I Policy Numb	er	TE 1.7A
Design Acquisition Construction Other	251	8,488	3,000						0 0 11,739 0	Project Cate Project Loca Special Y/N High Hazard	ntion	3 1 Y N
Total	251	8,488	3,000	0	0	0	0	0	11,739			
Funding Proj	ections:									Onerati	ng Cost Pro	iections
Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total	F/Y	1st Year	Annual Ongoing
Ad Valorem Impact Fees		1.500							0	Staff O & M		
Grants Operating Bonds		1,583	3,000						1,583 3,000 0	Equipment Other		
Other Prop Share	251	6,905							7,156 0	Total	0	0
Total	251	8,488	3,000	0	0	0	0	0	11,739	# of Positions		

Project Title:	Expand Ov	ernight Par	king Apron							Unit #:	A266	
Description:	This project	will expand	l and rehab	the overnig	ght apron p	arking facil	ities at PBIA	Λ.				
										Con	nprehensive	Plan
Cost Projection	ns:					*						
Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total	Comp Plan I Policy Numb	er	TE 1.7A
										Project Cate		3
Design									0	Project Loca	tion	1
Acquisition									0	Special Y/N		Y
Construction			740						740	High Hazard	Area Y/N	N
Other									- 0			
Total	0	0	740	0	0	0	0	0	740			
Funding Proj	ections:									Operati	ng Cost Pro	iections
Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total		1st Year	Annual Ongoing
						E THE		Sal III	THE STATE OF	F/Y		
Ad Valorem									0	Staff		
Impact Fees			e Fi						0	0 & M		
Grants			370						370	Equipment		
Operating			370						370	Other		
Bonds					and the land				0			
Other									0	Total	0	
Prop Share									0			
Total	0	0	740	0	0	0	0	0	740	# of Positions		

Project Title:	Ext. Runwa	y 9R-27L F	Environmen	tal & Desig	n		-			Unit #:		
				-						Impact Staten y connections.		the
										Con	nprehensive	Plan
Cost Projection	ons:		- 10 10								-	
Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total	Comp Plan I Policy Numb	er	TE 1.7A
D	Г			0.004					0.004	Project Cate	~ .	N
Design				8,284					8,284	Project Loca	tion	1
Acquisition Construction									0	Special Y/N High Hazard	LArea V/N	N
Other									0	IIIgii IIazai C	Alea I/N	11
Total	0	0	0	8,284	0	0	0	0	8,284			
Funding Proj	ections:									Operati	ng Cost Pro	iections
Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total		1st Year	Annual Ongoing
- aregor J	_ 1101 X X B	Juriont	2. Coquest					- 1 - 0.1-		F/Y	230 1 001	J., 5.111.6
Ad Valorem									0	Staff		
Impact Fees									0	0 & M		
Grants				5,284					5,284	Equipment		
Operating		et rest . I		3,000					3,000	Other		
Bonds									0			
Other									0	Total	0	
Prop Share		(0			
										# of		
Total	0	0	0	8,284	0	0	0	0	8,284	Positions		

Project Title:	Extend RW	Y 9R-27L								Unit #:		
Description: airfield in ord	-									to increase the	e capacity of	the
										Con	nprehensive	Plan
Cost Projection	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total	Comp Plan I Policy Numb	er	TE 1.7A
Design Acquisition									0	Project Cate Project Loca Special Y/N	tion	N 1
Construction Other						27,545	49,555		77,100	High Hazard	l Area Y/N	N
Total	0	0	0	0	0	27,545	49,555	0	77,100		No.	
Funding Proj	ections:									Operati	ng Cost Pro	jections
Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total		1st Year	Annual Ongoing
Ad Valorem									0	F/Y Staff		
Impact Fees									0	O & M		
Grants						24,270	35,799		60,069	Equipment		
Operating Bonds									0	Other		
Other									0	Total	0	
Prop Share		n n-n	nK in						0			1500
										# of		
Total	0	0	0	0	0	24,270	35,799	0	60,069	Positions		75 5 1

Project Title:	Extend Tax	iway F								Unit #:		
Description: the crosswind					ction of a ne	ew taxiway j	parallel to R	Runway 13 at	PBIA. Th	is taxiway wil	l allow direc	t access to
										Con	nprehensive	Plan
Cost Projection	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total	Comp Plan I Policy Numb	er	TE 1.7A
Design Acquisition									0	Project Cate Project Loca Special Y/N	tion	N 1
Construction Other	B.			9,697					9,697 0	High Hazard	l Area Y/N	N
Total	0	0	0	9,697	0	0	0	0	9,697			
Funding Proj	ections:									Operati	ng Cost Pro	jections
Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total		1st Year	Annual Ongoing
Ad Valorem									0	F/Y Staff		
Impact Fees									0	0 & M		
Grants				4,849					4,849	Equipment		
Operating	Dad 4								0	Other		12
Bonds									0			
Other Prop Share									0	Total	0	
Total	0	0	0	4,849	0	0	0	0	4,849	# of Positions		

Project Title:	Extend Tax	iway L								Unit #:		
Description: (of upgrades to				-		RWY 9L-	27R at PBI	A. Also, this p	oroject wil	l allow for the	supplement	al funding
						7-1				Con	nprehensive	Plan
Cost Projection	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total	Comp Plan I Policy Numb	er	TE 1.7A
Design Acquisition									0	Project Cate Project Loca Special Y/N		N 1
Construction Other				21,461	17,048				38,509 0	High Hazaro	I Area Y/N	N
Total	0	0	0	21,461	17,048	0	0	0	38,509			
Funding Proj	ections:									Operati	ng Cost Pro	jections
Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total		1st Year	Annual Ongoing
Ad Valorem									0	F/Y Staff		
Impact Fees									0	0 & M		
Grants				10,731	14,917				25,648	Equipment		
Operating				10,731	2,131				12,862	Other		
Bonds									0			
Other Prop Share									0	Total	0	
										# of		
Total	0	0	0	21,462	17,048	0	0	0	38,510	Positions		

Project Title:	Fire Rescue	Vehicles								Unit #:		
Description:	To provide f	unding for	the acquisi	tion of Aircr	aft Rescue	& Fire Figh	nting Vehicl	es which hav	e exceeded	the end of the	eir life cycle.	
								ų.		Cor	nprehensive	Plan
Cost Projection	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total	Comp Plan I	er	TE 1.7A
Design Acquisition Construction									0 0	Project Cate Project Loca Special Y/N High Hazard	ition	N 1 N
Other				2,000					2,000	Ingli Mazar	77104 1711	
Total	0	0	0	2,000	0	0	0	0	2,000			
Funding Proj			I					-4-4		Operati	ng Cost Pro	
Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total	F/Y	1st Year	Annual Ongoing
Ad Valorem							-10		0	Staff		
Impact Fees									0	0 & M		
Grants				1,000		146			1,000	Equipment		
Operating				1,000					1,000	Other		
Bonds									0			
Other									0	Total	0	
Prop Share									0			
							1		2 2 2 0 0	# of		
Total	0	0	0	2,000	0	0	0	0	2,000	Positions	THE WAY	

Project Title:	Golfview A	pron								Unit #:		
Description: 'town of Golfv				-		ated infrast	ructure nec	essary to suj	pport aviati	on related de	velopment ii	the forme
										Cor	nprehensive	Plan
Cost Projection Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total	Comp Plan I	Element [TE 1.7A
Design Acquisition									0	Project Cate Project Loca Special Y/N	ition	N 1
Construction Other		- 0.0			74,000				74,000 0	High Hazard	l Area Y/N	N
Total	0	0	0	0	74,000	0	0	0	74,000			
Funding Proj	ections:									Operati	ng Cost Pro	jections
Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total		1st Year	Annual Ongoing
Ad Valorem									0	F/Y Staff		
Impact Fees									0	O & M		
Grants Operating					56,000				56,000	Equipment Other		
Bonds									0	Other		
Other					18,000				18,000	Total	0	
Prop Share								BELLI	0			
Total	0	0	0	0	74,000	0	0	0	74,000	# of Positions		

Project Title:	Golfview F:	acilities								Unit #:		
Description: PBIA.	This project	consists of	the constru	ction of avia	tion related	facilities &	buildings i	n the former	town of G	olfview, in the	e northwest o	corner of
										Cor	nprehensive	Plan
Cost Projection	ons:											
Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total	Comp Plan I Policy Numb	er	TE 1.7A
										Project Cate		N
Design									0	Project Loca	tion	1
Acquisition									0	Special Y/N	1 A X//X/	N
Construction Other					130,000				130,000	High Hazard	Area Y/N	N
Total	0	0	0	0	130,000	0	0	0	130,000			
E										0	C4 D.	41
Funding Proj Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total	Operau	ng Cost Proj 1st Year	Annual Ongoing
										F/Y		
Ad Valorem									0	Staff		
Impact Fees									0	O & M	1 11	
Grants					97,500				97,500	Equipment		
Operating									0	Other		
Bonds									0			
Other									0	Total	0	
Prop Share									0			
									POMITI NA	# of		
Total	0	0	0	0	97,500	0	0	0	97,500	Positions		

Project Title:	Land Acqui	isition 9/27								Unit #:		
Description:	This project	will purcha	se land in t	he Runway	Parking Zo	ne at Palm	Beach Inter	national.				
										Con	prehensive	Plan
Cost Projection	ons:				and the l						•	
Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total	Comp Plan I Policy Numb	-	TE 1.7A
									4	Project Cate	_	N
Design						5 7 7			0	Project Loca	tion	1
Acquisition				3,750					3,750	Special Y/N		
Construction									0	High Hazard	Area Y/N	N
Other									0			
Total	0	0	0	3,750	0	0	0	0	3,750			
Funding Proje	ections:									Operati	ng Cost Pro	iections
Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total	-	1st Year	Annual Ongoing
										F/Y		
Ad Valorem									0	Staff		
Impact Fees									- 0	0 & M		
Grants				3,375		Den al a			3,375	Equipment		
Operating				375					375	Other		
Bonds									0			
Other									0	Total	0	
Prop Share									0			
Total	0	0	0	3,750	0	0	0	0	3,750	# of Positions		

Project Title:	Land Acqu	isitions W 9	L-27R							Unit #:	A187	
Description:	This project	is to purch	ase certain	properties l	ocated with	in the RPZ	@ Palm Be	ach Internat	ional Airpo	ort.		
2												
Cost Projection	200									Cor	nprehensive	Plan
Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total	Comp Plan Policy Number	oer [TE 1.7A
Design									0	Project Cate Project Loca		1
Acquisition Construction	927	750	1,367						3,044 0	Special Y/N High Hazard	d Area Y/N	Y N
Other									0			
Total	927	750	1,367	0	0	0	0	0	3,044			
Funding Proj										Operati	ng Cost Proj	
Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total		1st Year	Annual Ongoing
Ad Valorem									0	F/Y Staff		
Impact Fees									0	O & M		
Grants									0	Equipment		
Operating	927	750	1,367						3,044	Other		
Bonds Other									0	Total	0	0
Prop Share									0	La. a	U	
Total	927	750	1,367	0	0	0	0	0	3,044	# of Positions		

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Project Title:	Lantana Co	ommercial I	Developmen	t						Unit #:	A277	
Description: 2008 other fu				_							ntana Airpo	rt. FY
										Cor	nprehensive	Plan
Cost Projection	ons:											
Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total	Comp Plan I Policy Numb	er	TE 1.7A
										Project Cate		3
Design									0	Project Loca	tion	2
Acquisition			1.500						0	Special Y/N		N
Construction Other			1,500						1,500	High Hazard	Area Y/N	N
Total	0	0	1,500	0	0	0	0	0	1,500			
Funding Proj	ections:									Operati	ng Cost Pro	iections
Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total		1st Year	Annual Ongoing
										F/Y		
Ad Valorem									0	Staff		
Impact Fees									0	O & M		
Grants Operating			500						500	Equipment		
Operating Bonds			500						500	Other		
Other			1,000						1,000	Total	ol	
Prop Share			1,000						1,000	Total	U	
2. op omne									U	# of		
Total	0	0	1,500	0	0	0	0	0	1,500			

Project Title:	Loading Br	idges Repla	cement							Unit #:	A264	
Description: replacement p		will replace	the existin	g loading bi	ridges at PB	BIA. These	bridges are	now 17 year	s old and a	re difficult to	maintain du	e to lack o
-										Cor	nprehensive	Plan
Cost Projection												
Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total	Comp Plan Policy Number	er	TE 1.7C
										Project Cate	-	1
Design									0	Project Loca	tion	11
Acquisition Construction									0	Special Y/N High Hazard	LArna V/N	Y N
Other	6	12,240	4,080						16,326	Iligii Ilazar	Alea I/N	1.4
Total	6	12,240	4,080	0	0	0	0	0	16,326			
Funding Proj	ections:									Operati	ng Cost Pro	iections
Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total	Ореган	1st Year	Annual Ongoing
										F/Y		
Ad Valorem									0	Staff		
Impact Fees		(25							0	O & M		
Grants Operating		625							625	Equipment Other		
Bonds									0	Other		
Other	6	11,615	4,080						15,701	Total	0	
Prop Share									0			per en
										# of		والمعالة
Total	6	12,240	4,080	0	0	0	0	0	16,326	Positions		

Project Title:	Long Term	Parking Ga	rage II							Unit #: A2	270	
Description:	This project	is to continu	ue construc	tion of a sec	ond Long T	Cerm Parkir	ng Garage () PBIA.				
										Comp	rehensive	Plan
Cost Projection	ons:											
Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total	Comp Plan Ele Policy Number	1-	TE 1.7A
										Project Catego	ry	31
Design									0	Project Location	on [3
Acquisition									0	Special Y/N		Y
Construction Other	4,608	58,824	5,553						68,985	High Hazard A	rea Y/N	N
Other									0			
Total	4,608	58,824	5,553	0	0	0	0	0	68,985			
Funding Proj	ections:									Operating	Cost Pro	iections
3	Funding	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond	Total			Annual
Category	Prior FY's	Current	Request					FY 2012			st Year	Ongoing
A 2 37 s 1 s 1 s 1 s 1 s 1 s 1 s 1 s 1 s 1 s			10.11.0							F/Y		
Ad Valorem Impact Fees									- 0	Staff O & M		
Grants									0	Equipment -		
Operating									0	Other		
Bonds	4,608	58,824	5,553		HELD I				68,985			
Other									0	Total	0	
Prop Share					HA-AII				0			
Total	4,608	58.824	5.553	0	0	0	0	0	68 985	# of		
Total	4,608	58,824	5,553	0	0	0	0	0	68,985	Positions		

Project Title:	Maintenand	ce Compour	nd							Unit #:		
Description: 'terminal, thus				enance comp	oound. This	construction	on will allow	the relocati	on of the ex	xisting mainte	nance office	s out of the
										Con	nprehensive	Plan
Cost Projection	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total	Comp Plan I	er	TE 1.7A
Design									0	Project Cate Project Loca		N 1
Acquisition Construction				1,000					1,000	Special Y/N High Hazard	LArea V/N	N
Other				1,000					0	Ingii Hazare	Area Trive	11
Total	0	0	0	1,000	0	0	0	0	1,000			
Funding Proj	ections:									Operati	ng Cost Pro	jections
Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total		1st Year	Annual Ongoing
Ad Valorem									0	F/Y Staff		
Impact Fees									0	0 & M		
Grants									0	Equipment		
Operating				1,000					1,000	Other		
Bonds									0			
Other Prop Share									0	Total	0	
Total	0	0	0	1,000	0	0	0	0	1,000	# of Positions		

Project Title:	Midfield Ta	xiway "L '	' (LIMA) E	AST						Unit #:	A233	
Description: 'upgrade the e						l length tax	iway paralle	el to Runway	9L-27R @	PBIA. This	project will	also
	- "									Con	nprehensive	Plan
Cost Projection	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total	Comp Plan I Policy Numb	er	TE 1.7A
Design Acquisition									0	Project Cate Project Loca Special Y/N		1 1 Y
Construction Other	53		858						911 0	High Hazard	l Area Y/N	N
Total	53	0	858	0	0	0	0	0	911			
Funding Proj	ections:									Operati	ng Cost Pro	jections
Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total		1st Year	Annual Ongoing
Ad Valorem									0	F/Y Staff		
Impact Fees Grants									0	0 & M		
Operating	53								53	Equipment Other		
Bonds									0			
Other Prop Share			858						858 0	Total	0	
Total	53	0	858	0	0	0	0	0	911	# of Positions		

Design	Project Title:	Miscellaneo	ous Taxiway	Rehab Pro	oject						Unit #:		
Cost Projections: Spending		This project	consists of	miscellaneo	us taxiway i	rehabilitatio	on based on	the results	and finding (of the annu	al pavement e	evaluation co	ompleted a
Spending FY 2007 FY 2008 FY 2010 FY 2011 FY 2012 Beyond Total FY 2012 Seyond Sey		7									Con	nprehensive	Plan
Design		Spending	The state of the s	The second secon	FY 2009	FY 2010	FY 2011	FY 2012		Total			TE 1.7A
Other	Acquisition				5 250					0	Project Loca Special Y/N	ition	1
Funding Projections:					3,230					0	mgn mazare	Alea I/N	1,
Funding FY 2007 FY 2008 FY 2009 FY 2010 FY 2011 FY 2012 Beyond Total FY 2012 Style FY 2012 Style FY 2012 Style	Total	0	0	0	5,250	0	0	0	0	5,250			
Category Prior FY's Current Request	Funding Proj	ections:									Operati	ng Cost Pro	jections
Ad Valorem 0	Category				FY 2009	FY 2010	FY 2011	FY 2012		Total	200	1st Year	Annual Ongoing
Grants 2,625 2,625 Equipment Other Operating Bonds 0 0 Total 0 Other Prop Share 0 # of # of	Ad Valorem									0			
Operating Bonds 2,625 2,625 Other Other Prop Share 0 0 # of													
Bonds													
Other Prop Share Total 0 # of	10 TO				2,625					2,625	Other		
Prop Share 0 # of										0	Tetal	0	
# of	The state of the s									0	1 otal	0	
	Total	0			5,250	0	0	0	0	5,250			

Comprehensive	
Comp Plan Element Fy 2012 Spending Fy 2007 Fy 2008 Fy 2010 Fy 2011 Fy 2012 Beyond Fy 2012 Project Category Project Category Project Location Special Y/N High Hazard Area Y/N	mpleted at
Spending FY 2007 FY 2008 FY 2009 FY 2010 FY 2011 FY 2012 Beyond FY 2012 Project Category Project Category	e Plan
Element	
Design Acquisition Construction Constructio	1.7C
Acquisition Construction Const	3
Construction	1
Other 0 1,090 0 0 0 0 1,090 Funding Projections: Funding FY 2007 FY 2008 FY 2009 FY 2010 FY 2011 FY 2012 Beyond FY 2012 Total FY 2012 Beyond FY 2012 Beyond FY 2012 Beyond FY 2012 Beyond FY 2012 FY 2012 Total Ist Year F/Y Staff O & M Equipment Other Ad Valorem Impact Fees Grants Operating Bonds Other 545	Y
Total 0 0 1,090 0 0 0 0 0 1,090	N
Funding Projections:	
Funding FY 2007 FY 2008 FY 2010 FY 2011 FY 2012 Beyond Total FY 2012 Staff	1
Funding FY 2007 FY 2008 FY 2010 FY 2011 FY 2012 Beyond Total FY 2012 Staff	ojections
Ad Valorem 0 0 Staff 0 0 & M 0 & M Equipment 0 & M Equipment Other Other Total	Annual Ongoing
Impact Fees	
Grants 545 545 Equipment Other Operating Bonds 0 0 Total	
Operating 545 Other Bonds 0 Total	
Bonds Other Total	P. Hills
Other 0 Total	
Onto Other	
Pron Snare	
# of	
Total 0 0 1,090 0 0 0 0 0 1,090 Positions	T

Project Title:	North Cour	nty Land A	cquisitions							Unit #:	A005	
Description:	To repay a l	and loan to	the Florida	Departmen	nt of Transp	ortation fo	r Land Acq	uisitions @ N	North Coun	ty Airport.		
										Con	nprehensive	Plan
Cost Projection	ons:										•	
Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total	Comp Plan I Policy Numb	er	TE 1.7A
Design Acquisition			1,625						0 1,625	Project Cate Project Loca Special Y/N		3 2 N
Construction			1,023						1,023	High Hazard	Area Y/N	N
Other									0			
Total	0	0	1,625	0	0	0	0	0	1,625			
Funding Proj	ections:									Operati	ng Cost Pro	jections
Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total		1st Year	Annual Ongoing
Ad Valorem									0	F/Y Staff		
Impact Fees									0	O&M		
Grants									0	Equipment		
Operating			1,625						1,625	Other		
Bonds									0	m . 1	0	
Other Prop Share									0	Total	0	
Total	0	0	1,625	0	0	0	1 0	0	1,625	# of Positions		
Total	0	U	1,025	0	0	1 0	0	0	1,025	Lositions		

Project Title:	Parking Ga	rage 1 Res	toration							Unit #:	A274	
Description:	This project	will provid	e repairs, re	ehabilitation	n and/or ma	intenance r	required to o	extend the lif	e of the exi	sting Long Te	rm Parking	Garage.
										Cor	nprehensive	Plan
Cost Projection	ons:											
Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total	Comp Plan I Policy Numb	er	TE 1.7A
										Project Cate		3
Design									0	Project Loca	tion	1
Acquisition			1.500						0	Special Y/N	N//N/	Y
Construction Other			1,500						1,500	High Hazard	Area Y/N	N
Total	0	0	1,500	0	0	0	0	0	1,500			
Funding Proj	ections:									Onerati	ng Cost Pro	iections
Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total	Operati	1st Year	Annual Ongoing
										F/Y		
Ad Valorem									0	Staff		
Impact Fees			P The Control						0	O & M		
Grants									0	Equipment		
Operating		10-1	1,500				Les College		1,500	Other		
Bonds									0			
Other									0	Total	0	
Prop Share									0			
								1 1	A1 200	# of		
Total	0	0	1,500	0	0	0	0	0	1,500	Positions		

Project Title:	PBIA Runv	vay 9/27 En	vironmenta	l Impact St	udy (EIS)					Unit #:	A259	
Description:	To provide f	unding to c	over the cos	et of the Env	rironmenta	l Impact Stu	dy for PBI	A.				
										Cor	nprehensive	Plan
Cost Projecti								-				
Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total	Comp Plan Policy Numb	er	TE 1.7A
										Project Cate		3
Design	16	3,771	966						4,753	Project Loca	ation	1
Acquisition									0	Special Y/N		Y
Construction Other									0	High Hazar	d Area Y/N	N
Total	16	3,771	966	0	0	0	0	0	4,753			
										0 4	C A D	•
Funding Proj	Funding	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Beyond	Total	Operati	ing Cost Pro	Annual
Category	Prior FY's	Current	Request					FY 2012			1st Year	Ongoing
Ad Valorem									0	F/Y Staff		
Impact Fees									0	0 & M		
Grants		2,828							2,828	Equipment		
Operating		943	966				1 2		1,909	Other		
Bonds				L Telephone					0			
Other	16							J. Tons	16	Total	0	0
Prop Share									0			
Total	16	3,771	966	0	0	0	0	0	4,753	# of Positions		

Project Title:	PBIA Dehu	midify Ter	minal							Unit #:	A217	
Description:	Γο install a s	ystem that	will dehumi	dify the Air	port Termi	nal @ PBIA	λ.					-
								17.		Con	prehensive	Plan
Cost Projectio	ns:										•	
Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total	Comp Plan F Policy Numb	er	TE 1.7A
Design								- T	0	Project Cate Project Loca	-	3
Acquisition									0	Special Y/N	tion	Y
Construction									0	High Hazard	Area V/N	N
Other	180		600						780	and a second		at case
Total	180	0	600	0	0	0	0	0	780			
Funding Proje	ections:									Operation	ng Cost Pro	ections
Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total		1st Year	Annual Ongoing
	1		alequest.				14.00			F/Y	100 200	0.1.8
Ad Valorem									0	Staff		
Impact Fees					24 1				0	0 & M		
Grants									0	Equipment		
Operating	180		600						780	Other		
Bonds									0			
Other									0	Total	0	
Prop Share					(F 1 1 F)				0			
Total	180	0	600	0	0	0	0	0	780	# of Positions		

Project Title:	Relocate Vo	ery High Fr	equency Or	nni Directio	nal Range					Unit #:		
Description: based on the					sting Very	High Frequ	ency Omni	Directional I	Range (VO	R) on the sout	hside of the	airfield
										Con	nprehensive	Plan
Cost Projection		1						T			. г	-
Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total	Comp Plan I Policy Numb	er	TE 1.7A
Design									0	Project Cate Project Loca	-	N 1
Acquisition									0	Special Y/N	lion	
Construction		4			3,939				3,939	High Hazard	Area Y/N	N
Other									0			
Total	0	0	0	0	3,939	0	0	0	3,939			
Funding Proj	ections:									Operati	ng Cost Pro	jections
Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total		1st Year	Annual Ongoing
										F/Y		
Ad Valorem									0	Staff O & M		
Impact Fees Grants					3,447				3,447	Equipment		
Operating					492				492	Other		
Bonds					1,72				0	Joines		
Other				C. C. S.					0	Total	0	
Prop Share									0			-
ے بالاریو							198	121		# of		
Total	0	0	0	0	3,939	0	0	0	3,939	Positions		

Project Title:	Revenue Co	ontrol Syste	m							Unit #:	A271	
Description: '	To provide f	unding for	the purchas	e of a new I	Revenue Co	ntol System	1.					
										Cor	nprehensive	Plan
Cost Projection	ons:										_	
Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total	Comp Plan I Policy Numb	er	TE 1.7A
Design									0	Project Cate Project Loca		3
Acquisition									0	Special Y/N	luon	Y
Construction									0	High Hazard	l Area Y/N	N
Other		157	3,400						3,557			
Total	0	157	3,400	0	0	0	0	0	3,557			
Funding Proj	ections:									Operati	ng Cost Pro	ections
Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total		1st Year	Annual Ongoing
										F/Y		
Ad Valorem									0	Staff		
Impact Fees Grants									0	O & M Equipment		_
Operating		157	3,400						3,557	Other		
Bonds		157	5,100						0	John	4	
Other									0	Total	0	
Prop Share									0			
Total	0	157	3,400	0	0	0	0	0	3,557	# of Positions		

Project Title:	Runway 13	/31, Taxiwa	ıy F & Taxi	way B conn	ect					Unit #:		
Description: Improvement		consists of	the extension	on of Runwa	iy 13-31, Ta	xiway F, &	Taxiway B	to the north	vest as par	t of the overa	ll proposed A	Airfield
										Cor	nprehensive	Plan
Cost Projection	ons: Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total	Comp Plan I Policy Numb	er	TE 1.7A
Design Acquisition Construction							23,000		0 0 23,000	Project Cate Project Loca Special Y/N High Hazard	ition	N 1
Other							23,000		0	Iligii Hazart	i zirea i /i v	1,
Total	0	0	0	0	0	0	23,000	0	23,000			
Funding Proj	ections:									Operati	ng Cost Pro	jections
Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total	DAY	1st Year	Annual Ongoing
Ad Valorem									0	F/Y Staff		
Impact Fees									0	0 & M		
Grants							20,125		20,125	Equipment		
Operating							2,875		2,875	Other		
Bonds									0			
Other									0	Total	0	
Prop Share			11.0						0			
							22 222			# of		
Total	0	0	0	0	0	0	23,000	0	23,000	Positions		

3-43

Project Title:	Runway 13	/31 Paveme	nt Removal							Unit #:		
Description: 'will eliminate	CONTRACTOR OF THE PARTY OF THE			•				3-31 due to (the propose	ed expansion o	of runway 91	R-27L. Th
										Con	nprehensive	Plan
Cost Projection Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total	Comp Plan F Policy Numb		TE 1.7A
Design									0	Project Cate		N 1
Acquisition Construction Other							2,500		2,500	Special Y/N High Hazard	Area Y/N	N
Total	0	0	0	0	0	0	2,500	0	2,500			
Funding Proj	ections:									Operati	ng Cost Pro	iections
Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total		1st Year	Annual Ongoing
Ad Valorem									0	F/Y Staff		
Impact Fees Grants									0	O & M Equipment		
Operating Bonds							2,188 313		2,188 313	Other		
Other Prop Share									0	Total [0	
Total	0	0	0	0	0	0	2,501	0	2,501	# of Positions		

Project Title:	Runway 9F	R Property	Acquisition							Unit #:		
Description: for acquisition			-				-	•		uding those ar	eas deemed	necessary
										Com	prehensive	Plan
Cost Projection	ons:											
Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total	Comp Plan E Policy Number	-	TE 1.7A
										Project Categ	ory	N
Design									0	Project Locat	ion	1
Acquisition					25,846	10,000			35,846	Special Y/N		
Construction									0	High Hazard	Area Y/N	N
Other									0			
Total	0	0	0	0	25,846	10,000	0	0	35,846		1	
Funding Proj	ections:									Operatin	g Cost Pro	iections
Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total		1st Year	Annual Ongoing
										F/Y		
Ad Valorem									0	Staff		
Impact Fees									0	O & M		
Grants					21,574	7,500			29,074	Equipment		
Operating		7							0	Other		
Bonds				4-1-1				4	0	_		
Other					4,272	2,500			6,772	Total _	0	
Prop Share			10						0			
777					25.046	10.000			25.046	# of		
Total	0	0	0	0	25,846	10,000	0	0	35,846	Positions		

9-45

Project Title:	Surface Par	rking Lot								Unit #:		
Description:	This project	will provid	e for an add	litional 850	public park	king spaces a	at PBIA.					
										Con	nprehensive	Plan
Cost Projection	ons:										-	
Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total	Comp Plan F Policy Numb	er	TE 1.7A
										Project Cate		N
Design									0	Project Loca	tion	1
Acquisition Construction						1,426			1,426	Special Y/N High Hazard	Avon V/N	N
Other						1,420	,		1,420	rigii riazaru	Area 1/N	18
Total	0	0	0	0	0	1,426	0	0	1,426			
Funding Proj	ections:									Operation	ng Cost Pro	iections
Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total		1st Year	Annual Ongoing
										F/Y		
Ad Valorem						¥			0	Staff		
Impact Fees									0	0 & M		
Grants						1,141			1,141	Equipment		
Operating	4					285			285	Other		
Bonds									0			
Other									0	Total	0	
Prop Share									0	и "е		
Total	0		0		0	1 400	0	0	1,426	# of		
Total	0	0	1 0	0	0	1,426	0	U	1,420	Positions		

Project Title:	Taxiway C	(Charlie) E	ast Improve	ements						Unit #:		
Description: provide cross				•			•			the taxiway L	ima extensi	on and
										Con	prehensive	Plan
Cost Projection	ons: Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total	Comp Plan E Policy Numb	er	TE 1.7A
Design Acquisition Construction					7,800				0 0 7,800	Project Cates Project Local Special Y/N High Hazard	tion	N 1 N
Other Total	0	0	0	0	7,800	0	0	0	7,800			
Funding Proj					.,000				7,533	Operation	ng Cost Proj	ections
Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total		1st Year	Annual Ongoing
Ad Valorem									0	F/Y Staff		
Impact Fees Grants					7,020				7,020	O & M Equipment		
Operating Bonds					780				780 0	Other		
Other Prop Share									0	Total [0	
Total	0	0	0	0	7,800	0	0	0	7,800	# of Positions		

947

Project Title:	Taxiway C-	4 High Spe	ed Exit RW	Y 9L-27R	- 11					Unit #:		
Description:	This project	will provid	e for the co	nstruction o	f a high spe	eed exit on r	unway 9L-2	27R in the vio	cinity of Ta	axiway C4		
			TAR							Con	nprehensive	Plan
Cost Projection	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total	Comp Plan I	er	TE 1.7A
Design Acquisition				7.004					0	Project Cate Project Loca Special Y/N	tion	N 1
Construction Other				5,084				2-11	5,084	High Hazard	Area Y/N	N
Total	0	0	0	5,084	0	0	0	0	5,084			
Funding Proj	ections:							1		Operati	ng Cost Pro	jections
Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total	may.	1st Year	Annual Ongoing
Ad Valorem									0	F/Y Staff		
Impact Fees									0	O & M		
Grants				4,576					4,576	Equipment		
Operating				508					508	Other		for the ball
Bonds									0	T	ol	
Other Prop Share									0	Total	0	
	0			5.004					F 00.4	# of		
Total	0	0	0	5,084	0	0	0	0	5,084	Positions		

Project Title:	Taxiway Co	onnector 91	-27R						- 1	Unit #:		
Description: Taxiway C.	This project	consists fo	the constru	ction of an u	ipgrade to t	he existing	taxiway cor	nnector at Ta	xiway C4 a	and shoulder i	mprovemen	ts along
										Con	nprehensive	Plan
Cost Projection	ons:										•	
Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total	Comp Plan I Policy Numb	_	TE 1.7A
										Project Cate	gory	N
Design									0	Project Loca	tion	1
Acquisition									0	Special Y/N		
Construction				5,300					5,300	High Hazard	Area Y/N	N
Other									0			
Total	0	0	0	5,300	0	0	0	0	5,300		<u> </u>	
Funding Proj	actions:									Operati	ng Cost Pro	iections
Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total	Орстан	1st Year	Annual Ongoing
										F/Y		
Ad Valorem									0	Staff		
Impact Fees									0	O & M		
Grants				4,638					4,638	Equipment		
Operating				663					663	Other	58 47	
Bonds									0			
Other									0	Total	0	
Prop Share									0			
										# of		
Total	0	0	0	5,301	0	0	0	0	5,301	Positions		5 [2]

Project Title:	Taxiway D	High Speed	Exit-Rwy	9L-27R						Unit #:		
Description:	This project	will provid	e for the co	nstruction o	f a high spe	eed exit on r	unway 9L-2	7R in the vi	cinity of Ta	axiway D.		
										Com	prehensive	Plan
Cost Projection	-											Total Marie
Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total	Comp Plan E Policy Numb	er _	1.7A
Design									0	Project Cates Project Local		N
Acquisition									0	Special Y/N	iion	1
Construction				4,721					4,721	High Hazard	Area Y/N	N
Other									0			
Total	0	0	0	4,721	0	0	0	0	4,721			
Funding Proj	ections:									Operatin	ng Cost Pro	jections
Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total		1st Year	Annual Ongoing
A 3 37-1										F/Y		
Ad Valorem Impact Fees									0	Staff O & M		
Grants				4,249			-		4,249	Equipment		
Operating				472					472	Other		
Bonds	uru nuli		G GU						0			
Other									0	Total	0	
Prop Share									0			ic go si
Total	0	0	0	4,721	0	0	0	0	4,721	# of Positions		

D	701-1	-91 - 4. 1	70	Ell (a) D-1	D l. T (£			
Description: movement of				F" (a) Palm	Beach Intel	rnational A	irport to mi	nimize aircra	it congesti	on on taxiway	s and enhan	ce the
	4	- 10								Con	nprehensive	Plan
Cost Projection	ons:										•	
Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total	Comp Plan Element Policy Number		TE 1.7A
										Project Cate		1
Design									0	Project Loca	tion	1
Acquisition Construction			388						388	Special Y/N High Hazard	Aron V/N	Y N
Other		146	366						0	Ingii Hazare	Alea I/N	14
Total	0	0	388	0	0	0	0	0	388			
Funding Proj	ections:	-								Onerati	ng Cost Proj	iections
Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total	o positive.	1st Year	Annual Ongoing
										F/Y		
Ad Valorem									0	Staff	11.	
Impact Fees									0	O & M		
Grants			200	6 - 36 b					0	Equipment	And the	
Operating			388						388	Other		
Bonds Other									0	Total	0	
Otner Prop Share									0	Total	0]	
r top share									U	# of		
	0	0	388	0	0	0	0	0	388			

Project Title:	Taxiway R									Unit #:		
Description: 7		will provide	e for the cor	struction of	a taxiway	for southsid	e tenants to	access runw	ay 9L-27R	during the pl	anned south	side
					_ = ==					Con	nprehensive	Plan
Cost Projection	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total	Comp Plan I	TE 1.7A	
Design Acquisition Construction				6,700					0 0 6,700	Project Cate Project Loca Special Y/N High Hazard	N 1 N	
Other				0,700					0,700	nigii nazare	Area 1/N	IN
Total	0	0	0	6,700	0	0	0	0	6,700			
Funding Proj	ections:									Operati	ng Cost Pro	ections
Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total	Day 1	1st Year	Annual Ongoing
Ad Valorem									0	F/Y Staff		
Impact Fees									0	0 & M		
Grants				5,863					5,863	Equipment		
Operating				838					838	Other		
Bonds									0			
Other Prop Share									0	Total	0	
1 Top Share									U	# of		
Total	0	0	0	6,701	0	0	0	0	6,701	Positions		

PALM BEACH COUNTY CIP & CAPITAL BUDGET FY 2008 - FY 2012

SMALL PROJECT/ CAPITAL MAINTENANCE

Title: Equipment - Airside	Unit #: A029	Fiscal Year	Amount
Description: To designate funds for the purchase of Airp	ort Operations Equipment.	2008	\$66,000
		2009	\$66,000
		2010	\$66,000
		2011	\$66,000
		2012	\$66,000
		Total	\$330,000
Title: Equipment - Crash Fire Rescue	Unit #: A032	Fiscal Year	Amount
Description: To designate funds for the purchase of Fire		2008	\$214,000
Description. To designate funds for the purchase of Fife	Research Equipment for use at 1 BIA.	2009	\$214,000
		2010	\$214,000
		2011	\$214,000
		2012	\$214,000
		Total	\$1,070,000
Title: Demolition	Unit #: A039	Fiscal Year	Amount
Description: To designate funds to be used for the demo	olition of homes and other structures on DOA	2008	\$50,000
property.		2009	\$50,000
		2010	\$50,000
		2011	\$50,000
		2012	\$50,000
		Total	\$250,000
Title: Pahokee Rehab	Unit #: A225	Fiscal Year	Amount
Description: To designate funds for miscellaneous constru		2008	\$50,000
2 comprise 15 decision in master and constitution of the constitut	enon projects at 1 anones 1 in pers	2009	000,000
		2010	
T Marks		2011	
		2012	
		Total	\$50,000
Title: Terminal Skylight Project	Unit #: A227	Fiscal Year	Amount
Description: To replace the skylight over the Passenger Lo	unge area in the Airport Terminal at PBIA.	2008	\$40,000
		2009	
		2010	
		2011	
		2012	
		Total	\$40,000
Title: PBIA Environmental	Unit #: A043	Fiscal Year	Amount
Description: To designate funds for environmental clean-up		2008	\$75,000
2 compared to designate tailed for environmental elemina	and appointed 1000.	2009	\$75,000
		2010	
		2011	
		2012	
		Total	\$75,000

PALM BEACH COUNTY CIP & CAPITAL BUDGET FY 2008 - FY 2012

SMALL PROJECT/ CAPITAL MAINTENANCE

To designate funds to be used for project inspection fees charged by PBC Engineering.

Unit #: A173

Fiscal Year

2008

Amount

\$25,000

Title:

Description:

Project Inspection & Administration

Description. To designate rands to be used for project hispection fees charge	cu by I be I	angineering.	2008	\$25,000
			2009	\$25,000
			2010	\$25,000
			2011	\$25,000
			2012	\$25,000
			Total	\$125,000
			120002	V120,000
Title: Testing & Miscellaneous Engineering	Unit #:	A175	Fiscal Year	Amount
Description: To designate funds to be used to cover miscellaneous				\$75,000
Engineering costs.	JOH COUNTY		2009	\$75,000
			2010	\$75,000
			2011	\$75,000
			2012	\$75,000
			Total	\$375,000
			Total	\$373,000
Title: Permits and Fees	Unit #:	A186	Fiscal Year	Amount
Description: To designate funds to cover fees such as building permits, zoni				\$20,000
other related fees and permits.	ing rees, rice	review rees an	2009	\$20,000
other related rees and permits.			2010	
			2010	\$20,000
				\$20,000
			2012	\$20,000
			Total	\$100,000
Tide. I ama Tanna Banking Cana	WY *4 11	4202	D' 1 37	4
Title: Long Term Parking Garage Description: To cover design and engineering fees associated with the cons	Unit #:	A203	Fiscal Year	Amount
	truction of a	new long terr		\$20,000
parking garage.			2009	
			2010	
			2011	
			2012	
			Total	\$20,000
The state of the s		1070	[m. 17]	
Title: Lantana Projects	Unit #:	A253	Fiscal Year	Amount
Description: To designate funds for building improvement or repair projects a	t the Lantana	i Airport.	2008	\$150,000
			2009	\$35,000
			2010	\$35,000
			2011	\$35,000
			2012	\$35,000
			Total	\$290,000
			To	
Title: Pahokee Projects	Unit #:	A254	Fiscal Year	Amount
	the Hoberto	e Airport.	2008	\$143,000
Description: To designate funds for building improvement or repair projects a	t the Fanoke		2009	\$20,000
Description: To designate funds for building improvement or repair projects a	t the Fahoke			2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2
Description: To designate funds for building improvement or repair projects a	tille Falloke		2010	\$20,000
Description: To designate funds for building improvement or repair projects a	t the Panoke		2010 2011	\$20,000
Description: To designate funds for building improvement or repair projects a	tine ranoke		2010	

PALM BEACH COUNTY CIP & CAPITAL BUDGET

FY 2008 - FY 2012

SMALL PROJECT/ CAPITAL MAINTENANCE

Title: Paho	okee T-Hangers	Unit #:	A256	Fiscal Year	Amount
Description:	To allocate funds for developing new T-Hangars at the Pahoke	ee Airport.	Contracts have	2008	\$2,000
not yet been aw	varded.			2009	
				2010	
				2011	
				2012	
				Total	\$2,000
TT C 16	The state of the s			Tru. 137	
	view Environmental Impact Study (EIS)	Unit #:	A257	Fiscal Year	Amount
Description:	To provide funding to cover the costs of the Environmental Im	•			\$5,000
area formerly k	mown as Golfview. The study must be done prior to developmen	nt of the lar	nd.	2009	
				2010	
				2011	
				2012	
				Total	\$5,000
Title: Land	dside Projects	Unit #:	A267	Fiscal Year	Amount
	To provide funds to pay for small landside construction projects.	Onit #.	71207	2008	\$160,000
Description.	ro provide funds to pay for small fandside constituction projects.			2009	\$150,000
				2010	\$150,000
				2010	\$150,000
}				2012	\$150,000
				Total	\$760,000
Title: Equi	ipment - Airport Administration	Unit #:	A030	Fiscal Year	Amount
Description: T	To designate funds to purchase capital equipment to be used l	y Airport	Administration,	2008	\$1,449,000
Automations &	Noise Abatement.			2009	\$1,449,000
				2010	\$1,449,000
				2011	\$1,449,000
				2012	\$1,449,000
	Control of the contro			Total	\$7,245,000
TOTAL TOTAL	· · · · · · · · · · · · · · · · · · ·	W.T. ** !!	4.021	137	A
	ipment - Grounds Maintenance	Unit #:	A031	Fiscal Year	Amount
	To designate funds to purchase capital equipment to be u	isea by A	irport Grounds		\$520,000
Maintenance D	epartment.			2009	\$520,000
				2010	\$520,000
Late III				2011	\$520,000
				2012	\$520,000
				Total	\$2,080,000
Title: Nort	th County Airport Projects	Unit #:	A232	Fiscal Year	Amount
	To provide funding for building improvement projects or other				\$250,000
	North County General Aviation Airport.	1		2009	\$50,000
-J				2010	\$50,000
				2011	\$50,000
				2012	\$50,000
				Total	\$450,000

PALM BEACH COUNTY CIP & CAPITAL BUDGET FY 2008 - FY 2012

SMALL PROJECT/ CAPITAL MAINTENANCE

Title: Safety & Landside Rehab Projects	Unit #: A269	Fiscal Year	Amount
Description: Miscellaneous construction projects needed to ensure	building integrity, safety ar	nd 2008	\$1,200,000
compliance with existing building codes.		2009	\$1,000,000
		2010	\$1,000,000
		2011	\$1,000,000
		2012	\$1,000,000
		Total	\$5,200,000
		12000	4-1-111
Title: Terminal Improvements	Unit #: A212	Fiscal Year	Amount
Description: To allocate funds for various construction projects which			\$2,000,000
or retail space.	,	2009	\$2,000,000
		2010	\$2,000,000
		2011	\$2,000,000
		2012	\$2,000,000
		Total	\$10,000,000
			\$10,000,000
Title: Equipment Terminal Maintenance	Unit #: A035	Fiscal Year	Amount
Description: To designate funds to purchase capital equipment for vario			\$2,629,000
projects at PBIA terminal areas.	us buriding improvement & repa	2009	\$2,600,000
projects at 1 DIA terminal areas.		2010	\$2,600,000
		2010	
		2011	\$2,600,000
			\$2,600,000
		Total	\$13,029,000
Title:	Unit #:	Fiscal Year	Amount
Description:	Ouit#:	2008	Ашопп
Description.		2009	
		2010	
		2010	
		2012	00
	The second second	Total	\$0
Title:	¥7. 44. II.	T2:1 X7	
Description:	Unit #:	Fiscal Year	Amount
Description:		2008	
		2009	
		2010	
		2011	
		2012	
		Total	\$0
		T	
Title:	Unit #:	Fiscal Year	Amount
Description:		2008	
		2009	
		2010	
		2011	
		2012	
		Total	\$0