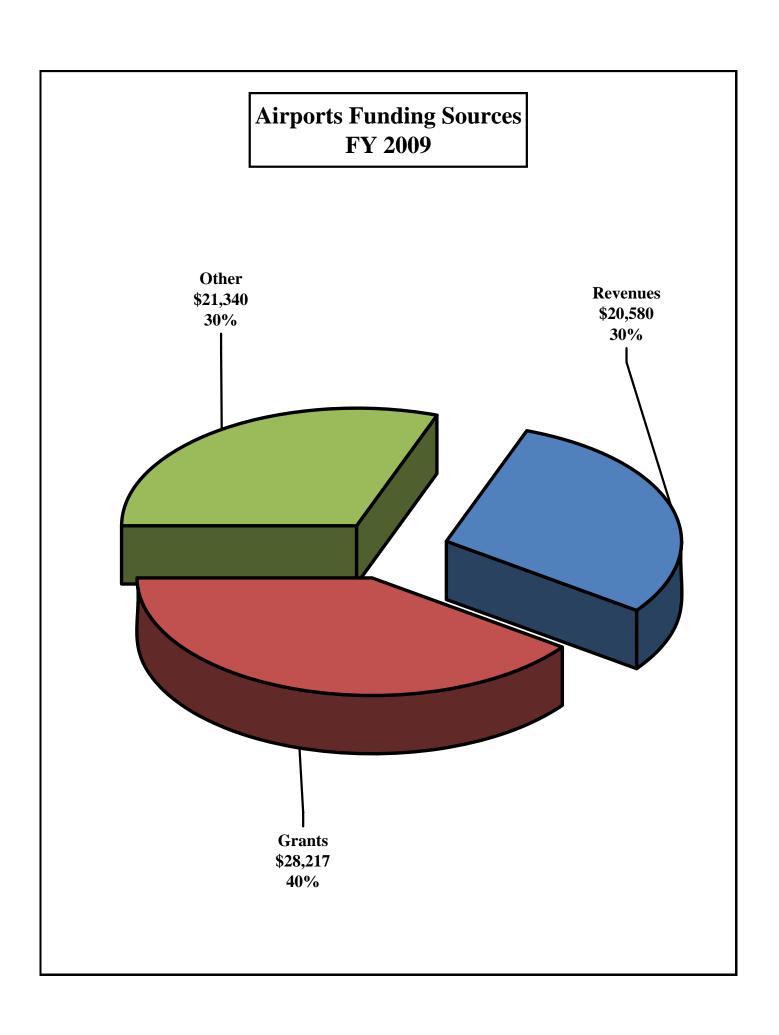


AIRPORTS FY 2009 APPROVED FUNDING

Countywide Projects:	<u>Amount</u>
Airside Projects	\$300,000
Design & Engineering Services	500,000
Equipments Grounds Maintenance	753,000
Safety & Landslide Rehab Projects	750,000
Terminal Improvements	535,000
Palm Beach International Airport Projects:	
Addressable Fire Alarms	1,350,000
Airfield Signage	600,000
Apron A Expansion	4,231,000
Cabin Air Control System	1,239,000
Pahokee Demolition	25,000
Equipment Crash Fire Rescue	1,715,000
Equipment Airport Administration	410,000
Parking Apron Overnight Expand and Rehab	555,000
Landside Projects	275,000
Taxiway Repair Miscellaneous	6,040,000
Parking Garage 1 Renovation	1,125,000
PBIA - Environmental Emergencies	50,000
PBIA - Runway 9/27 Environmental Impact Study	3,836,000
Permits and Fees	10,000
PBIA - Midfield Taxiway "L" EAST	15,983,000
Project Inspection and Administration	15,000
PBIA - Terminal Signage	947,000
Runway 13-31 RSA Improvements and Pavement	3,500,000
Taxiway - D High Speed Exit 9L-7R	4,721,000
Taxiway - F	12,624,000
Terminal Baggage System Improvements	815,000
Terminal Maintenance Equipment	2,045,000
Testing and Miscellaneous Engineering	75,000
Other Airports Projects	
Lantana Commercial Development	1,500,000
Lantana Maintenance	130,000
North County Land Acquisition	1,625,000
North County Projects	1,221,000
North County Sewer Plant	395,000
Pahokee Maintenance	217,000
Pahokee T-Hangars	25,000
Total	\$70,137,000



PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2009-2013 \$(000)

DEPARTMENT: DEPARTMENT OF AIRPORTS

FISCAL YEARS	Approved 2009	Estimated 2010	2011	2012	2013	Total 5 Years
FUNDING SOURCES						
BONDS/LOANS						\$0
GRANTS	28,217	93,002	197,810	63,441	54,925	437,395
AIRPORT REVENUES	20,580	16,391	8,290	10,483	16,001	71,745
PFC REVENUES & OTHER	21,340	7,347	56,951	13,756	0	99,394
BUDGETED REVENUES	\$70,137	\$116,740	\$263,051	\$87,680	\$70,926	\$608,534
<u>EXPENDITURES</u>						
Apron A Expansion Project	4,231					4,231
Design and Engineering Services	500	515	530	546	563	2,654
Directional Range-Very High Frequency Omni-Relocation		5,800				5,800
Equipment Airport Administration	410	400	412	425	435	2,082
Equipment Airside	0	50	52	53	55	\$210
Equipment Crash Fire Rescue	1,715	200	206	212	219	2,552
Equipment Grounds Maintenance	753	500	515	530	546	2,844
Equipment Terminal Maintenance	2,045	2,000	2,060	2,122	2,185	10,412
Glades Airport - Apron - Construction			1,500			1,500
Glades Airport - Runway 17 and 35 Property Acquisition					1,000	1,000
Glades Airport - T-Hangers - Construction			625			625
Glades Ariport - Runway Lights & Approach Indicator		360				360
Golfview - Apron			6,000			6,000
Golfview - Apron and Associated Infrastructure - Construction			77,700			77,700
Golfview - Facilities - Construction			136,498			136,498
Landside Projects	275	150	155	159	164	903
Lantana - Additional Hangers - Construction	100	~-			11,112	11,112
Lantana - Airport Capital Maintenance	130	35	36	37	38	276
Lantana - Apron - Rehab		275				275
Lantana - Commercial Development	1,500			• • • • •		1,500
Lantana - Itinerant Apron - Construction				2,200		2,200
Lantana - Itinerant Apron - Expansion		6,200				6,200
Lantana - Rehab Runway 13/31		200				200
Lantana - Relocate Airport Beacon		100				100
Lantana - Runway 15/33 - Rehab		1,500				1,500
Lantana - Runway 3/21 West Side - Entrance/Access Road		800				800
Lantana - Taxiway - Rehab		1,100	5.000			1,100
North County - Additional Hangers - Construction		5.025	5,000			5,000
North County - Additional Tie-Down Apron - Construction		5,925 2,025				5,925
North County - Apron & Taxilanes Infrastruture - Construction		2,025	2.500			2,025
North County - Hanger Environmental Mitigation	1 605		2,500			2,500
North County - Land Acquisition North County - Projects	1,625 1,221	50	52	53	55	1,625 1.431
North County - Projects North County - Runway 13/31 - Environmental Impact Study	1,221	30	32	2,150	33	2,150
North County - Service Road from Terminal to T-Hanger		550		2,130		550
North County - Service Road from Terminal to 1-Hallger		550				330

PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2009-2013 \$(000)

DEPARTMENT: DEPARTMENT OF AIRPORTS

FISCAL YEARS	Approved 2009	Estimated 2010	2011	2012	2013	Total 5 Years
North County - Sewage Treatment Plant	395					395
Pahokee - Airport Capital Maintenance	217	20	21	21	22	301
Pahokee - T Hanger	25					25
Parking Garage 1 Renovation	1,125					1,125
PBIA - Addressable Fire Alarm	1,350					1,350
PBIA - Airfield Signage	600					600
PBIA - Airside Projects	300	150	155	159	164	928
PBIA - Baggage Conveyor System - Improvements	815					815
PBIA - Cabin Air Control System	1,239					1,239
PBIA - Demolition	25	26	27	27	28	133
PBIA - Environmental Emergencies	50	52	53	55	56	266
PBIA - Midfield Taxiway "L" East	15,983					15,983
PBIA - Overnight Parking Apron - Expand and Rehab	555					555
PBIA - Parking Lot - Surface		1,426				1,426
PBIA - Part 150 Federal Aviation Regulation Noise Study					800	800
PBIA - Permits and Fees	10	10	10	11	11	52
PBIA - Project Inspection and Administration	15	15	15	16	16	77
PBIA - Runway 9/27 Environmental Impact Study	3,836					3,836
PBIA - Runway East 13/31 - Demolition				18,480		18,480
PBIA - Runway Protection Zone - Land Acquisition 91-27R		3,750				3,750
PBIA - Runway West 13/31 - Demolition				11,130		11,130
PBIA - Taxiway F - Extension	12,624					12,624
PBIA - Taxiway Repair - Miscellaneous	6,040					6,040
PBIA - Terminal Signage	947					947
PBIA - Testing and Miscellaneous Engineering	75	75	77	80	82	389
Runway 13-31 - Pavement Removal					2,625	2,625
Runway 13-31 - Safety Area Improvement and Pavement	3,500					3,500
Runway 13-31 - Taxiway F and B Extensions					24,150	24,150
Runway 9R-27L - Environmental and Design Extension		5,284				5,284
Runway 9R-27L - Extension - Construction			27,461	47,781	1,775	77,017
Runway 9R-27L - Right of Way - Property Acquisition		37,638				37,638
Safety and Landside Rehab Projects	750	750	773	796	820	3,889
Taxiway C - New Connectors		8,190				8,190
Taxiway C - Rehab					8,500	8,500
Taxiway C-4		5,084				5,084
Taxiway D - High Speed Exit 9L-27R	4,721					4,721
Taxiway L - Extension		17,900				17,900
Taxiway R		7,035			14,850	21,885
Terminal Improvements	535	600	618	637	655	3,045
TOTAL APPROPRIATIONS	70,137	116,740	263,051	87,680	70,926	608,534

Department of Airports Summary of Capital Projects By Funding Source Fiscal Year 2009 Budget \$ (000)

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

				Passenger Facility	
			Airport	Chrgs & Othr	Total
Project #		Grants	Revenues	Revenues	Budget
A258	Apron A Expansion Project	1,625	595	2,011	4,231
A107	Design and Engineering Services		500		500
A030	Equipment - Airport Administration		410		410
A032	Equipment - Crash Fire Rescue	850	15	850	1,715
A031	Equipment - Grounds Maintenance		753		753
A035	Equipment - Terminal Maintenance		2,045		2,045
A267	Landside Projects		275		275
A253	Lantana - Airport Capital Maintenance		130		130
A277	Lantana - Commercial Development		1,500		1,500
A005	North County - Land Acquisition		1,625		1,625
A232	North County - Projects	219	1,002		1,221
A280	North County - Sewer Treatment Plant		395		395
A254	Pahokee - Airport Capital Maintenance		217		217
A256	Pahokee - T Hanger		25		25
A274	Parking Garage 1 Restoration		1,125		1,125
A273	PBIA - Addressable Fire Alarms		\$1,350		\$1,350
A276	PBIA - Airfield Signage		600		600
A268	PBIA - Airside Projects		300		300
A242	PBIA - Baggage System - Improvements			815	815
A215	PBIA - Cabin Air Contol System		289	950	1,239
A039	PBIA - Demolition		25		25
A043	PBIA - Environmental Emergencies		50		50
A233	PBIA - Midfield Taxiway "L" East	7,992		7,991	15,983
A266	PBIA - Overnight Parking Apron Exp & Rehab	277	278		555
A186	PBIA - Permits and Fees		10		10
A173	PBIA - Project Inspection and Administration		15		15
A259	PBIA - Runway 9/27 - Environmental Impact	2,457	1,379		3,836
A265	PBIA - Taxiway Repair - Miscellaneous	3,020	3,020		6,040
A246	PBIA - Terminal Signage			947	947
A175	PBIA - Testing and Miscellaneous Engineering		75		75
A283	Runway 13-31 - Safety Imp & Pavement	3,063	437		3,500
A269	Safety & Landside Rehab Projects		750		750
A281	Taxiway D - High Speed Exit Runway 9L-27R	3,866	855		4,721
A272	Taxiway F - Extension	4,848		7,776	12,624
A212	Terminal Improvements		535		535
	TOTAL APPROPRIATIONS	28,217	20,580	21,340	70,137
			Airport	PFC Rev	Total
Fund	Funding Recap	Grants	Revenues	& Other	Budget
4110	AIDDONE GARREAL PROVINCE	40 ₹0	фэ. = э=	44.000	ф < 40 =
4110	AIRPORT CAPITAL PROJECT	\$850	\$3,537 17,042	\$1,800	\$6,187
4111	AIRPORT IMP & DEV FUND	27,367	17,043	19,540	63,950
	TOTAL	\$28,217	\$20,580	\$21,340	\$70,137

9

Project Title:	Apron A E	xpansion P	roject							Unit #:	A258		
Description: This project will expand the existing apron to allow for additional parking of aircraft located at Concourse B.													
Description:	This project	will expand	d the existin	g apron to	allow for ad	ditional pai	rking of air	craft located	at Concou	rse B.			
										Cov	mprehensive	Dlon	
Cost Projection	ons:									Col	mprenensive	r Iali	
SpendingFY 2008FY 2009FY 2010FY 2011FY 2012FY 2013BeyondTotalComp Plan ElementTE													
Element	Prior FY's	Current	Request					FY 2013		Policy Num	ber	1.7A	
										Project Cate	~ .	3	
Design									0	Project Loc	L.	1	
Acquisition									0	Special Y/N		Y	
Construction	124	3,420	4,231						7,775	High Hazar	d Area Y/N	N	
Other									0				
Total	124	3,420	4,231	0	0	0	0	0	7,775				
Funding Proj	ections:			Committed			Planned			Operat	ing Cost Pro	iections	
i unung 110j	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	peru		Annual	
Category	Prior FY's		Request					FY 2013			1st Year	Ongoing	
	<u> </u>		<u> </u>					<u> </u>		F/Y		0 0	
Ad Valorem									0	Staff			
Impact Fees									0	O & M			
Grants	62	1,220	1,625						2,907	Equipment			
Operating	58		595						653	Other			
Bonds									0				
Other	4	2,200	2,011						4,215	Total	0	0	
Prop Share									0				
										# of			
Total	124	3,420	4,231	0	0	0	0	0	7,775	Positions			

Project Title:	Design & E	ngineering	Services							Unit #:	A107	
	Description: To allocate funds for design and engineering services for all current and future Department of Airports projects.											
Description:	To allocate f	unds for de	sign and en	gineering se	ervices for a	ill current a	nd future D	epartment o	of Airports	projects.		
										Cor	mprehensive	Plan
Cost Projection	,											
	Spending	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Comp Plan		TE
Element	Prior FY's	Current	Request					FY 2013		Policy Num		1.7E
.	4 400	5.005	500		520	7.4 <i>c</i>	5.60		12.062	Project Cate	~ .	3
Design	4,423	5,985	500	515	530	546	563		13,062	Project Loca	ation	1
Acquisition									0	Special Y/N	J A 37/NI	Y N
Construction Other									0	High Hazar	d Area 1/N	IN
Other									0			
Total	4,423	5,985	500	515	530	546	563	0	13,062			
	, ,							•	10,002			
Funding Proj				Committed			Planned			Operati	ing Cost Pro	
	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total			Annual
Category	Prior FY's	Current	Request					FY 2013			1st Year	Ongoing
A 1 \$7 1									0	F/Y		
Ad Valorem									0	Staff		
Impact Fees Grants	1,062								1,062	O & M Equipment		
Operating	7,346	2,000	500	515	530	546	563		12,000	Other		
Bonds	7,540	2,000	300	313	330	340	303		12,000	Other		
Other									0	Total	0	0
Prop Share									0	Total	<u> </u>	0
- Top Simile										# of		
Total	8,408	2,000	500	515	530	546	563	0	13,062	Positions		

9

Project Title: Directional Range - Very High Frequency Omni - Relocate Unit #:												
Description:	This project	consists of	the relocati	on of the ex	isting Very	High Frequ	iency Omni	-Directional	Range on t	he southside	of the airfiel	d.
										Con	mprehensive	Plan
Cost Projection	ons:										.	
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total	Comp Plan Policy Num	ber	TE 1.7A
Design									0	Project Cate Project Loca		N 1
Acquisition									0			
Construction				5,800					5,800	High Hazar	d Area Y/N	N
Other				0					0			
Total	0	0	0	5,800	0	0	0	0	5,800			
Funding Proj	octions:			Committed			Planned			Operati	ing Cost Pro	ioctions
runuing 1 roj	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Operati	ing Cost 110	Annual
Category	Prior FY's	Current	Request	1 1 2010	1 1 2011	1 1 2012	1 1 2013	FY 2013	Total		1st Year	Ongoing
										F/Y		
Ad Valorem									0	Staff		
Impact Fees									0	O & M		
Grants				5,075					5,075	Equipment		
Operating				725					725	Other		
Bonds									0			
Other				0					0	Total	0	0
Prop Share									0			
		-		1						# of		
Total	0	0	0	5,800	0	0	0	0	5,800	Positions		

Project Title: Equipment Airport Administration Unit #: A030												
Description:	Description: To designate funds to purchase capital equipment.											
										Cor	mprehensive	Plan
Cost Projection		,						•				
	Spending	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Comp Plan		TE
Element	Prior FY's	Current	Request					FY 2013		Policy Num		1.7A
Design									0	Project Cate Project Loca		3
Acquisition									0	Special Y/N		Y
Construction		0	0						0	High Hazar	F	N
Other	1,247	1,736	410	400	412	425	435		5,065			
				•				•				
Total	1,247	1,736	410	400	412	425	435	0	5,065			
Funding Proj	ections:			Committed			Planned			Operati	ing Cost Pro	iections
i unung 110j	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	operati	ing cost i i o	Annual
Category	Prior FY's		Request					FY 2013			1st Year	Ongoing
			-							F/Y		
Ad Valorem									0	Staff		
Impact Fees									0	O & M		
Grants	1 522	1 450	410	400	410	105	125		5.065	Equipment		
Operating Bonds	1,533	1,450	410	400	412	425	435		5,065	Other		
Other									0	Total	0	0
Prop Share									0	Total	<u> </u>	0
op				<u> </u>				<u> </u>	Ŭ	# of		
Total	1,533	1,450	410	400	412	425	435	0	5,065	Positions		

Project Title: Equipment Grounds Maintenance Unit #: A031												
Description:	To designate	e funds to p	urchase cap	ital equipm	ent .							
										Cor	mprehensive	Plan
Cost Projection	ons: Spending	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Dorrand	Total	Comp Dlon	Element [TE
Element	Prior FY's		Request	F Y 2010	F Y 2011	F Y 2012	F 1 2013	Beyond FY 2013	1 Otal	Comp Plan Policy Num		1.7A
Element	11101 1 1 5	Current	Request					F 1 2013		Project Cate		3
Design									0	Project Local		1
Acquisition									0	Special Y/N	ŀ	Y
Construction									0	High Hazar	d Area Y/N	N
Other	1,296	585	753	500	515	530	546		4,725			
775 - 4 - 1	1.20	505	752	500	E1 E	520	546	٥١	4.525			
Total	1,296	585	753	500	515	530	546	0	4,725			
Funding Proj	ections:			Committed			Planned			Operati	ing Cost Pro	jections
	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total			Annual
Category	Prior FY's	Current	Request					FY 2013			1st Year	Ongoing
A 1 37 1									0	F/Y		
Ad Valorem Impact Fees									0	Staff O & M		
Grants									0	Equipment		
Operating	1,361	520	753	500	515	530	546		4,725	Other		
Bonds	1,501	220	755	200	010	220	210		0		<u> </u>	
Other									0	Total	0	0
Prop Share									0		·	
										# of	-	
Total	1,361	520	753	500	515	530	546	0	4,725	Positions		

Project Title:	Equipment	Terminal N	Maintenance	e						Unit #:	A035	
Description: at PBIA.	To designate	e funds to p	urchase cap	ital equipm	ent for the	terminal ma	intenance d	lepartment.	Also to fur	nd various bu	ilding impro	ovements
										Con	mprehensive	Plan
Cost Projection	ons:											
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total	Comp Plan Policy Num		TE 1.7A
Liement	11101 1 1 5	Current	request					112010		Project Cate		3
Design									0	Project Loc	•	1
Acquisition									0	Special Y/N		Y
Construction	967	2,549	2,020	1,975	2,034	2,095	2,158		13,798	High Hazar		N
Other	880	324	25	25	26	27	27		1,334		!	
			•		•		•					
Total	1,847	2,873	2,045	2,000	2,060	2,122	2,185	0	15,132			
Funding Proj	actions:			Committed			Planned			Operati	ing Cost Pro	iections
runding 110j	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Operati	ing Cost 110	Annual
Category	Prior FY's		Request	11 2010	112011	112012	11 2010	FY 2013	10001		1st Year	Ongoing
		,		,		,				F/Y		
Ad Valorem									0	Staff		
Impact Fees									0	O & M		
Grants									0	Equipment		
Operating	2,091	2,629	2,045	2,000	2,060	2,122	2,185		15,132	Other		
Bonds									0		0	
Other									0	Total	0	0
Prop Share									0	<i># . 6</i>		
Total	2,091	2,629	2,045	2,000	2,060	2,122	2,185	0	15,132	# of Positions		

Project Title: Glades Airport - Apron - Construction Unit #:													
Description:	This project	will allow f	or the cons	truction of a	ndditional a	ircraft park	ing to meet	the forecast	ted demand	at Glades.			
										Cor	nprehensive	Plan	
Cost Projection	ns:										_		
SpendingFY 2008FY 2010FY 2011FY 2012FY 2013BeyondTotalComp Plan ElementTE													
Element	Prior FY's	Current	Request					FY 2013		Policy Numb		1.7A	
										Project Cate	~ .	N	
Design									0	Project Loca	tion	1	
Acquisition									0	Special Y/N			
Construction					1,500				1,500	High Hazard	d Area Y/N	N	
Other									0				
Total	0	0	0	0	1,500	0	0	0	1,500				
Funding Proj	ections:			Committed			Planned			Operati	ng Cost Pro	iections	
	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	1	8	Annual	
Category	Prior FY's	Current	Request					FY 2013			1st Year	Ongoing	
										F/Y			
Ad Valorem									0	Staff			
Impact Fees									0	O & M			
Grants					1,200				1,200	Equipment			
Operating					300				300	Other			
Bonds									0	<u> </u>			
Other									0	Total	0	0	
Prop Share									0				
					1					# of			
Total	0	0	0	0	1,500	0	0	0	1,500	Positions			

Project Title:	Project Title: Glades Airport - Runway 17 and 35 - Property Acquisition Unit #:											
Description:	Description: This project will provide for the acquisition of property in the RPZ for runways 17 and 35 at Glades.											
										Con	mprehensive	Plan
Cost Projection											,	
	Spending	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Comp Plan		TE
Element	Prior FY's	Current	Request					FY 2013		Policy Num		1.7A
			I							Project Cate		N
Design							1.000		1 222	Project Loca	ation	1
Acquisition							1,000		1,000	Special Y/N	1 A \$7/57	N.T.
Construction									0	High Hazar	d Area Y/N	N
Other									0			
Total	0	0	0	0	0		1,000	0	1,000			
Total	U	U	U	U	U		1,000	U	1,000			
Funding Proj	ections:			Committed			Planned			Operati	ing Cost Pro	jections
	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total			Annual
Category	Prior FY's	Current	Request					FY 2013			1st Year	Ongoing
										F/Y		
Ad Valorem									0	Staff		
Impact Fees									0	O & M		
Grants							800		800	Equipment		
Operating							200		200	Other		
Bonds									0		. 1	
Other									0	Total	0	0
Prop Share									0			
			1 ^		^	^	4 000	٦١	4.000	# of	· · · · · · · · · · · · · · · · · · ·	
Total	0	0	0	0	0	0	1,000	0	1,000	Positions		

Project Title:	Glades Air	ort - T-Ha	ngers - Con	struction						Unit #:		
Description:	This project	consists of	the constru	ction of T-E	langers at (Glades airpo	ort.					
										Co	mprehensive	Plan
Cost Projection	ons:										•	
	Spending	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Comp Plan		TE
Element	Prior FY's	Current	Request					FY 2013		Policy Num		1.7A
										Project Cate		N
Design									0	Project Loc	L.	1
Acquisition									0	Special Y/N		
Construction					625				625	High Hazar	d Area Y/N	N
Other									0			
Total	0	0	0	0	625	0	0	0	625			
Funding Proj	actions			Committed			Planned			Omorrot	ing Cost Pro	iaatiana
Funding Proj	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Operat	ing Cost Pro	Jections Annual
Category	Prior FY's		Request	F 1 2010	F 1 2011	F 1 2012	F 1 2013	FY 2013	Total		1st Year	Ongoing
Category	THOLFT S	Current	Request					F 1 2013		F/Y	1st Tear	Oligonig
Ad Valorem									0	Staff		
Impact Fees									0	O & M		
Grants					500				500	Equipment		
Operating					125				125	Other		
Bonds									0			
Other									0	Total	0	0
Prop Share									0			
										# of		
Total	0	0	0	0	625	0	0	0	625	Positions		

Project Title:	Glades Air	port - Runv	vay End Ide	ntifier Ligh	ts and Prec	ision Appro	ach Path Ir	ndicator		Unit #:		
This project	is for the ins	tallation of	visual appr	oach aids at	the single	runway.						
										Con	mprehensive	Plan
Cost Projection	ons:										_	
	Spending	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Comp Plan		TE
Element	Prior FY's	Current	Request					FY 2013		Policy Num		1.7A
										Project Cate		N
Design									0	Project Loc		1
Acquisition				260					260	Special Y/N	F	NT
Construction Other				360					360	High Hazar	d Area Y/N	N
Other				U					0			
Total	0	0	0	360	0	0	0	0	360			
	1							v	200			
Funding Proj				Committed			Planned			Operati	ing Cost Pro	
~ .	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total			Annual
Category	Prior FY's	Current	Request					FY 2013		E/87	1st Year	Ongoing
Ad Valorem									0	F/Y Staff		
Impact Fees									0	O & M		
Grants				342					342	Equipment		
Operating				18					18	Other		
Bonds									0			
Other				0					0	Total	0	0
Prop Share									0			
	-									# of	-	
Total	0	0	0	360	0	0	0	0	360	Positions		

Project Title:	Golfview -	Apron								Unit #:		
Description:	This project	will contin	ue the deve	lopment of t	he golfview	area for av	iation use.					
										Cor	mprehensive	Plan
Cost Projection	ons:										inpremensive	. I IUII
3	Spending	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Comp Plan	Element	TE
Element	Prior FY's	Current	Request					FY 2013		Policy Num	ber	1.7A
										Project Cate		N
Design									0	Project Loc		1
Acquisition									0	Special Y/N	,	
Construction					6,000				6,000	High Hazar	d Area Y/N	N
Other									0			
					< 000	0	0		< 000			
Total	0	0	0	0	6,000	0	0	0	6,000			
Funding Proj	ections:			Committed			Planned			Operati	ing Cost Pro	jections
	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	_	J	Annual
Category	Prior FY's	Current	Request					FY 2013			1st Year	Ongoing
										F/Y		
Ad Valorem									0	Staff		
Impact Fees									0	O & M		
Grants					5,250				5,250	Equipment		
Operating					750				750	Other		
Bonds									0		r	
Other									0	Total	0	0
Prop Share									0			
		~	~			~		.		# of		
Total	0	0	0	0	6,000	0	0	0	6,000	Positions		

Project Title:	Golfview -	Apron and	Associated	Infrastructı	ıre - Constr	uction				Unit #:		
Description:	This project	consists of	the constru	ction of ann	on and acco	ciated infra	etructuro n	occepty to	support ovi	ation - related	l dovolonmo	nt in the
Golfview area		Consists of	the constru	Cuon or api	on and assu	Clateu IIII a	isti uctui e ii	ecessary to	support avi	ativii - 1 clatet	i developine	iit iii tiic
										Con	mprehensive	Plan
Cost Projection											_	
	Spending	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Comp Plan		TE
Element	Prior FY's	Current	Request					FY 2013		Policy Num		1.7A
.			1		[0	Project Cate	•	N
Design									0	Project Loca	ation	1
Acquisition Construction					77,700				77,700	Special Y/N High Hazar	d Amos V/N	N
Other					77,700				77,700	High Hazar	u Area 1/N	IN
Other									U			
Total	0	0	0	0	77,700	0	0	0	77,700			
Funding Proj	octions:		1	Committed			Planned			Operati	ing Cost Pro	vioctions
runding 110j	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Operati	ing Cost 110	Annual
Category	Prior FY's		Request	112010	112011	112012	112010	FY 2013	1000		1st Year	Ongoing
										F/Y		
Ad Valorem									0	Staff		
Impact Fees									0	O & M		
Grants					58,275				58,275	Equipment		
Operating					0				0	Other		
Bonds									0			
Other					19,425				19,425	Total	0	0
Prop Share									0	, e		
T-4-1	<u></u>	•		Δ	77 7 00	•	Δ.	ام	55 500	# of	1	
Total	0	0	0	0	77,700	0	0	0	77,700	Positions		

Project Title:	Golfview - 1	Facilities - (Constructio	n						Unit #:		
Description:	This project	consists of	the constru	ction of avi	ation - relat	ed building	s in the Go	lfview area.				
L										Cor	mprehensive	Plan
Cost Projection												
	Spending	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Comp Plan		TE
Element	Prior FY's	Current	Request					FY 2013		Policy Num		1.7A
	 						ı		0	Project Cate		N
Design									0	Project Loc	ation	1
Acquisition Construction					136,498				136,498	Special Y/N High Hazar	d Amos V/N	N
Other					130,498				130,498	High Hazar	u Area 1/N	IN
Other									U			
Total	0	0	0	0	136,498	0	0	0	136,498			
Funding Proj	ections:			Committed			Planned			Operat	ing Cost Pro	iections
	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total			Annual
Category	Prior FY's	Current	Request					FY 2013			1st Year	Ongoing
										F/Y		
Ad Valorem									0	Staff		
Impact Fees									0	O & M		
Grants					102,375				102,375	Equipment		
Operating					0				0	Other		
Bonds					24.122				0	m . 1	0	
Other					34,123				34,123	Total	0	0
Prop Share									0	# of		
Total	0	0	0	0	136,498	0	0	0	136,498	# or Positions	1	
Total	U	U	U	U	130,490	U	l U	Ս	130,490	1 OSTUDIIS		

Project Title:	Landside P	rojects								Unit #:	A267	
_												
Description:	Building 130	00 Air Carg	o building i	mp. \$200,00	00. misc land	dside imp \$'	75k					
										Cor	nprehensive	Plan
Cost Projection				,								
	Spending	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Comp Plan		TE
Element	Prior FY's	Current	Request					FY 2013		Policy Number		1.7A
D		1			1		1	Т	0	Project Cate		3
Design									0	Project Local Special Y/N	ation	1 Y
Acquisition Construction	0	288	275	150	155	159	164		1,191	High Hazar	d Aron V/N	
Other	U	200	213	130	133	137	104		0	Iligii Ilazai	u Alea 1/1	11
			<u> </u>			<u> </u>			<u> </u>			
Total	0	288	275	150	155	159	164	0	1,191			
Funding Proje	ections:			Committed			Planned			Onerati	ng Cost Pro	iections
i unumg i rojo	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Ореган	ing Cost 110	Annual
Category	Prior FY's		Request					FY 2013			1st Year	Ongoing
- C		•	•		•		•	•		F/Y		
Ad Valorem									0	Staff		
Impact Fees									0	O & M		
Grants									0	Equipment		
Operating	0	288	275	150	155	159	164		1,191	Other		
Bonds									0	TD 4 1	0	0
Other									0	Total	0	0
Prop Share									0	# of		
Total	0	288	275	150	155	159	164	0	1,191	# 01 Positions		
- 01411	L V	⊿ 00	213	150	133	137	107	U	1,1/1	- OBILIUIIS		

Project Title:	Lantana - A	Additional I	Hangers - C	onstruction						Unit #:		
Description:	This project	consists of	the constru	ction of add	litional hanş	gers at Lan	tana.					
										Con	mprehensive	Plan
Cost Projection								•				
	Spending	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Comp Plan		TE
Element	Prior FY's	Current	Request					FY 2013		Policy Num		1.7A
			Г							Project Cate		N
Design									0	Project Loc	ation	1
Acquisition								11.110	0	Special Y/N		
Construction								11,112	11,112	High Hazar	d Area Y/N	N
Other									0			
Total	0	0	0	0	0		0	11,112	11,112			
Funding Proj	ections:			Committed			Planned	1		Operati	ing Cost Pro	iections
i unumg i roj	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Орегие	ing Cost 110	Annual
Category	Prior FY's		Request					FY 2013			1st Year	Ongoing
- 0										F/Y		
Ad Valorem									0	Staff		
Impact Fees									0	O & M		
Grants								8,890	8,890	Equipment		
Operating								2,222	2,222	Other		
Bonds									0			
Other									0	Total	0	0
Prop Share									0			
		~	_			-		احددي	42.44	# of	<u> </u>	
Total	0	0	0	0	0	0	0	11,112	11,112	Positions		

Project Title:	Lantana - A	Apron - Rel	nab							Unit #:		
D	TDI. *		l - C 41	1 1 <i>C</i> 41	· 641	···· A	-4 T4	A *				
Description:	inis project	will provid	ie ior the re	nab of the a	ircrait pari	ang Apron	at Lantana	Airport.				
										Cor	mprehensive	Plan
Cost Projection	ons:										inpremensive	. I Iuli
	Spending	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Comp Plan	Element	TE
Element	Prior FY's	Current	Request					FY 2013		Policy Num		1.7A
			ı				1			Project Cate		N
Design									0	Project Loca	ation	1
Acquisition				275					275	Special Y/N	J A 37/NI	N
Construction Other				275 0					275	High Hazar	a Area Y/N	N
Other				U					U			
Total	0	0	0	275	0	0	0	0	275			
Funding Proj	octions:			Committed			Planned		1	Operati	ing Cost Pro	ioctions
runding 110j	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Орстан	ing Cost 110	Annual
Category	Prior FY's		Request	112010	112011	112012		FY 2013	10001		1st Year	Ongoing
								•		F/Y		0
Ad Valorem									0	Staff		
Impact Fees									0	O & M		
Grants				220					220	Equipment		
Operating				55					55	Other		
Bonds									0		_	
Other				0					0	Total	0	0
Prop Share									0	ш . с		
Total	0	0	0	275	0	0	0	0	275	# of		
Total	1 0	0	l U	2/5	0	U	l U	U	215	Positions		

Project Title:	Lantana - (Commercial	Developme	ent						Unit #:	A277	
Description:			•	-				-		•	intana Airpo	ort. FY
2008 Other fu	inding is anti	icipated to	oe irom ian	a iease, and	aiternative	ery runaing v	wiii come ir	om Airport	operating r	evenue.		
										T ==		
Cost Projecti										Con	mprehensive	e Plan
Cost Projection	Spending	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Comp Plan	Flement	TE
Element	Prior FY's	Current	Request	11 2010	F 1 2011	F1 2012	F 1 2013	FY 2013	Total	Policy Num		1.7A
	12102 2 2 5	0 021 1 0210	210 q 12000					112010		Project Cate		3
Design									0	Project Loc	ation	2
Acquisition									0	Special Y/N		N
Construction									0	High Hazar	d Area Y/N	N
Other		1,500	1,500						3,000			
Total	0	1,500	1,500	0	0	0	0	0	3,000			
Total	U	1,500	1,500	U	U	U	U	U	3,000			
Funding Proj				Committed			Planned			Operati	ing Cost Pro	•
	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total			Annual
Category	Prior FY's	Current	Request					FY 2013		F-72	1st Year	Ongoing
Ad Valorem									0	F/Y Staff		
Impact Fees									0	O & M		
Grants									0	Equipment		
Operating		500	1,500						2,000	Other		
Bonds			7						0			
Other		1,000							1,000	Total	0	0
Prop Share									0		-	
										# of	-	
Total	0	1 500	1 500	0	0	0	0	0	3 000	Positions		

Project Title:	Lantana - I	tinerant Ap	ron - Const	ruction						Unit #:		
Description: This project will provide for the expansion (77,000 sq feet) of the itinerant apron at Lantana Airport. Comprehensive Plan												
										Coi	mprehensive	Plan
Cost Projection	ons:										•	
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total	Comp Plan Policy Number	ber	TE 1.7A
Design				I				I	0	Project Cate Project Loca		N 1
Acquisition									0	Special Y/N		-
Construction						2,200			2,200	High Hazar	d Area Y/N	N
Other						ĺ			0		L	
Total	0	0	0	0	0	2,200	0	0	2,200			
Total	<u> </u>	U	U	U	U	2,200	U	υ _Ι	2,200			
Funding Proje	ections:			Committed			Planned			Operati	ing Cost Pro	jections
	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total			Annual
Category	Prior FY's	Current	Request					FY 2013			1st Year	Ongoing
								1		F/Y		
Ad Valorem									0	Staff		
Impact Fees						1.760			1.760	O & M		
Grants	<u> </u>					1,760			1,760	Equipment		
Operating Bonds						440			440	Other		
Other	 								0	Total	0	0
Prop Share									0	TULAI	U	U
1 op simit	<u> </u>									# of		
Total	0	0	0	0	0	2,200	0	0	2,200	Positions		

Project Title:	Lantana - I	tinerant Ap	oron - Expa	nsion						Unit #:		
Description:	This project	will provid	e for the ex	pansion (22	20,000sq fee	t) of the itir	nerant apro	n at Lantana	a.			
										Con	mprehensive	Plan
Cost Projection	ons:										•	
	Spending	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Comp Plan		TE
Element	Prior FY's	Current	Request					FY 2013		Policy Num		1.7A
										Project Cate		N
Design									0	Project Loca	ation	1
Acquisition				6.200					0	Special Y/N	1 A \$7/\$1) T
Construction				6,200					6,200	High Hazar	d Area Y/N	N
Other				0					0			
Total	0	0	0	6,200	0	0	0	0	6,200			
	I I							Ů	0,200			
Funding Proj				Committed			Planned			Operati	ing Cost Pro	-
	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total			Annual
Category	Prior FY's	Current	Request					FY 2013			1st Year	Ongoing
A 1 \$7-1									0	F/Y		
Ad Valorem									0	Staff O & M		
Impact Fees Grants				4,960					4,960	Equipment		
Operating				1,240					1,240	Other		
Bonds				1,240					1,240	Other		
Other				0					0	Total	0	0
Prop Share				0					0	10441	U	
- op 2222								<u> </u>		# of		
Total	0	0	0	6,200	0	0	0	0	6,200	Positions		

Project Title:	Lantana - F	Runway 15/	33 - Rehab							Unit #:		
Description:	This project	will provid	e for the re	hah of the r	unway 15/3	3 at Lantan	a Airnort					
Description.	This project	wiii provio	ic for the re	nab of the f	unway 15/5	S at Lantan	a An por t.					
										Cor	mprehensive	Plan
Cost Projection		EX. 2000	EX. 2000	EX. 2010	EX7 2011	EX 2012	EX 2012	D 1	TD 4 1	C DI	(mr.
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total	Comp Plan Policy Num		TE 1.7A
Element		Current	Request					T 1 2013		Project Cate		N
Design									0	Project Loca		1
Acquisition									0	Special Y/N		
Construction Other				1,500					1,500	High Hazar	d Area Y/N	N
Other				U					0			
Total	0	0	0	1,500	0	0	0	0	1,500			
Funding Proje	ections:			Committed			Planned			Operati	ing Cost Pro	iections
i unumg 110j	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	operati	ing cost 110	Annual
Category	Prior FY's	Current	Request					FY 2013			1st Year	Ongoing
A 1 37 1								I	0	F/Y		
Ad Valorem Impact Fees									0	Staff O & M		
Grants				1,200					1,200	Equipment		
Operating				300					300	Other		
Bonds									0			
Other				0					0	Total	0	0
Prop Share									0	# of		
Total	0	0	0	1,500	0	0	0	0	1,500	Positions		

Project Title: Lantana - Runway 3/21 West Side - Entrance/Access Road Unit #:													
Description:	This project	will provid	e for the co	nstruction o	f an entran	ce road on	the west side	e of Runwa	y 3/21.				
Court Description										Con	mprehensive	Plan	
Cost Projection Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total	Comp Plan Policy Num	ber	TE 1.7A	
Design Acquisition									0	Project Cate Project Loca Special Y/N	ation	N 1	
Construction Other				800					800	High Hazar	d Area Y/N	N	
Total	0	0	0	800	0	0	0	0	800				
Funding Proje				Committed			Planned			Operati	ing Cost Pro	jections	
Category	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total		1st Year	Annual Ongoing	
Ad Valorem Impact Fees									0	F/Y Staff O & M			
Grants				640					640	Equipment			
Operating Bonds				160					160	Other		0	
Other Prop Share				0					0	Total	0	0	
Total	0	0	0	800	0	0	0	0	800	# of Positions			

Project Title:	roject Title: Lantana - Taxiway C - Rehab Unit #:												
Description: This project will provide for the rehab of taxiway C at PBIA.													
Description:	This project	will provid	e for the re	hab of taxiw	vay C at PB	IA.							
										Con	mprehensive	Plan	
Cost Projection	ons:										•		
_	Spending	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Comp Plan	Element	TE	
Element	Prior FY's	Current	Request					FY 2013		Policy Num		1.7A	
										Project Cate		N	
Design									0	Project Loca	ation	1	
Acquisition									0	Special Y/N			
Construction				1,100					1,100	High Hazar	d Area Y/N	N	
Other				0					0				
Total	0	0	0	1,100	0	0	0	0	1,100				
Total	U	U	U	1,100	U	U	U	U	1,100				
Funding Proj	ections:			Committed			Planned			Operati	ing Cost Pro	jections	
	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total			Annual	
Category	Prior FY's	Current	Request					FY 2013			1st Year	Ongoing	
										F/Y			
Ad Valorem									0	Staff			
Impact Fees									0	O & M			
Grants				880					880	Equipment			
Operating				220					220	Other			
Bonds									0		_		
Other				0					0	Total	0	0	
Prop Share									0				
	01			1 100	ام			۱	1 100	# of	<u> </u>		
Total	0	0	0	1,100	0	0	0	0	1,100	Positions			

Project Title:	Project Title: North County - Additional Hanger - Construction Unit #:												
Description: This project will allow for the construction of additional hangers at North County.													
										1			
G (B)										Con	mprehensive	Plan	
Cost Projection	Spending	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Darrand	Total	Comp Dlon	Elomont [TE	
Element	Prior FY's		Request	F Y 2010	F Y 2011	F Y 2012	F Y 2013	Beyond FY 2013	1 Otai	Comp Plan Policy Num		1.7A	
Element	11101 1 1 5	Current	Request					F 1 2013		Project Cate		N	
Design									0	Project Local		1	
Acquisition									0	Special Y/N			
Construction					5,000				5,000	High Hazar	d Area Y/N	N	
Other									0		-		
			1										
Total	0	0	0	0	5,000	0	0	0	5,000				
Funding Proj	ections:			Committed			Planned			Operati	ing Cost Pro	jections	
9	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	1		Annual	
Category	Prior FY's	Current	Request					FY 2013			1st Year	Ongoing	
										F/Y			
Ad Valorem									0	Staff			
Impact Fees									0	O & M			
Grants					4,000				4,000	Equipment			
Operating					1,000				1,000	Other			
Bonds									0	T-4-1	0	0	
Other									0	Total	0	0	
Prop Share									0	# of			
Total	0	0	0	0	5,000	0	0	0	5,000	Positions			
1 otal	U	U	U	U	2,000	U	U	U	2,000	1 001110110			

Project Title:	Project Title: North County - Additional Tie Down Apron - Construction Unit #:												
Description. This presides will provide an additional (150,000 as ft) tie down appear to most the demand president in the future													
Description: This project will provide an additional (150,000 sq ft) tie down apron to meet the demand projected in the future.													
										Con	mprehensive	Plan	
Cost Projection											ſ		
	Spending	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Comp Plan	L.	TE	
Element	Prior FY's	Current	Request					FY 2013		Policy Num		1.7A	
Design									0	Project Cate Project Loca		N 1	
Acquisition									0	Special Y/N	,	1	
Construction				5,925					5,925	High Hazar		N	
Other				0					0				
				•				•					
Total	0	0	0	5,925	0	0	0	0	5,925				
Funding Proj	ections:			Committed			Planned			Operati	ing Cost Pro	jections	
	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total		J	Annual	
Category	Prior FY's	Current	Request					FY 2013			1st Year	Ongoing	
										F/Y			
Ad Valorem									0	Staff			
Impact Fees Grants				4,740					4,740	O & M Equipment			
Operating				4,740					4,740	Other			
Bonds									0	Other			
Other				1,185					1,185	Total	0	0	
Prop Share				,					0				
										# of			
Total	0	0	0	5,925	0	0	0	0	5,925	Positions			

Project Title: North County - Apron & Taxilanes Infrastructure - Construction Unit #:												
Description:	This project	will expand	d the infrast	tructure at 1	he airport.							
Cost Projection	ons:									Con	mprehensive	Plan
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total	Comp Plan Policy Num	ber	TE 1.7A
Design Acquisition									0	Project Cate Project Loca Special Y/N		N 1
Construction Other				2,025					2,025	High Hazar	d Area Y/N	N
Total	0	0	0	2,025	0	0	0	0	2,025			
Funding Proj				Committed			Planned			Operati	ing Cost Pro	•
Category	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total		1st Year	Annual Ongoing
Ad Valorem									0	F/Y Staff		
Impact Fees Grants				1,650						O & M Equipment		
Operating Bonds				375					375	Other	0	0
Other Prop Share				0					0	Total # of	0	0
Total	0	0	0	2,025	0	0	0	0	2,025	# 01 Positions		

Project Title: North County - Hanger Environmental Mitigation Unit #:													
Description: This project will provide for the environmental mitigation associated with the construction of hanger facilities.													
										Cor	nprehensive	Plan	
Cost Projection											_		
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total	Comp Plan Policy Number		TE 1.7A	
			-					•		Project Cate	egory	N	
Design									0	Project Loca	ation	1	
Acquisition									0	Special Y/N			
Construction					2,500				2,500	High Hazar	d Area Y/N	N	
Other									0				
Total	0	0	0	0	2,500	0	0	0	2,500				
Funding Proj	ections:			Committed			Planned			Operati	ing Cost Pro	jections	
	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total		O	Annual	
Category	Prior FY's	Current	Request					FY 2013			1st Year	Ongoing	
	,							•		F/Y			
Ad Valorem									0	Staff			
Impact Fees									0	O & M			
Grants					2,000				2,000	Equipment			
Operating					500				500	Other			
Bonds									0	TD - 4 - 1	0	0	
Other									0	Total	0	0	
Prop Share									0	# of			
Total	0	0	0	0	2,500	0	0	0	2,500	Positions			

Project Title:	Project Title: North County - Land Acquisition Unit #: A005													
Description: To repay a land loan to the Florida Department of Transportation for Land Acquisitions at North County Airport.														
Description:	To repay a l	and loan to	the Florida	Departmen	t of Transp	oortation fo	r Land Acq	uisitions at I	North Coun	ty Airport.				
										Cor	mprehensive	Plan		
Cost Projection	ons:										_			
	Spending	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Comp Plan		TE		
Element	Prior FY's	Current	Request					FY 2013		Policy Num		1.7A		
			1				T	1		Project Cate		3		
Design									0	Project Loca	ation	2		
Acquisition		1,625	1,625						3,250	Special Y/N		N		
Construction									0	High Hazar	d Area Y/N	N		
Other									0					
Total	0	1,625	1,625	0	0	0	0	0	3,250					
Funding Proj	actions			Committed			Planned			Oneret	ing Cost Pro	ications		
Funding Froj	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Operati	ing Cost 110	Annual		
Category	Prior FY's		Request	11 2010	F 1 2011	11 2012	1 1 2013	FY 2013	Total		1st Year	Ongoing		
										F/Y				
Ad Valorem									0	Staff				
Impact Fees									0	O & M				
Grants									0	Equipment				
Operating		1,625	1,625						3,250	Other				
Bonds									0					
Other									0	Total	0	0		
Prop Share									0					
						_	_	.		# of	1			
Total	0	1,625	1,625	0	0	0	0	0	3,250	Positions				

Total

289

1,221

110

50

52

53

55

1,830 Positions

					Capital F	Project P	roposal					
Project Title:	North Cour	nty - Projec	ts							Unit #:	A232	
Description: 11610 water t gates=\$60k			•	-		•	-			_		
										Con	mprehensive	Plan
Cost Projection		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Downa	Total	Comp Dlon	Element [TE
Element	Spending Prior FY's	Current	Request	F Y 2010	F Y 2011	F Y 2012	F Y 2013	Beyond FY 2013	1 otai	Comp Plan Policy Num		1.7A
Element	11101 1 1 5	Current	Request					T 1 2013		Project Cate		1.7A
Design		0							0	Project Loc	~ .	1
Acquisition									0	Special Y/N	L-	Y
Construction	110	289	1,221	50	52	53	55		1,830	High Hazar	d Area Y/N	N
Other									0		_	
Total	110	289	1,221	50	52	53	55	0	1,830			
Funding Proj	ections:			Committed	[Planned			Operat	ing Cost Pro	jections
	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total		· ·	Annual
Category	Prior FY's	Current	Request					FY 2013				Annual
					1	1						Annual
Ad Valorem									0		1st Year	Ongoing
Impact Fees			*10						0	F/Y		
Grants	110	200	219	7 0		50	~~		219	Staff		
Operating	110	289	1,002	50	52	53	55		1,611	O & M		
Bonds Other									0	Equipment		
Otner Prop Share									0	Other		
Prop Share									0	Total	0	C
Prop Share									0	Total	U	
					<u>l</u>	<u>l</u>			<u> </u>	# of		

Project Title: North County - Runway 13/31 - Environmental Impact Study to Relocate Unit #:													
Description: This project is for the environmental study required to relocate runway 13-31.													
									Cor	mprehensive	Plan		
ns:													
•			FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	_		TE		
Prior FY's	Current	Request					FY 2013				1.7A		
<u> </u>								0			N		
								0	•	ation	1		
								0	-	d Area V/N	N		
					2.150			2.150	IIIgii IIazai	u Aica i/iv	11		
					_,			_,					
0	0	0	0	0	2,150	0	0	2,150					
etions:			Committed			Dlannad			Operati	ing Cost Pro	ioctions		
	FY 2008			FY 2011	FY 2012		Revond	Total	Operati	ing Cost 110	Annual		
_			112010	112011	112012	11 2010	•	10001		1st Year	Ongoing		
		<u> </u>							F/Y		- 8- 8		
								0	Staff				
								0					
					,								
					400			_	Other				
								U	Total	0	0		
								0	1 otai	U	0		
								0	# of				
0	0	0	0	0	2,150	0	0	2,150					
]	ns: Spending Prior FY's 0 ctions: Funding Prior FY's	This project is for the entry is for the entry is spending FY 2008 Current O O O Ctions: Funding FY 2008 Current Current	This project is for the environment Spending FY 2008 FY 2009 Prior FY's Current Request O O O O Ctions: Funding FY 2008 FY 2009 Prior FY's Current Request	This project is for the environmental study request Spending FY 2008 FY 2009 FY 2010 Request O O O O O O Ctions: Committed Funding FY 2008 FY 2009 FY 2010 Prior FY's Current Request Funding FY 2008 FY 2009 FY 2010 Prior FY's Current Request	This project is for the environmental study required to relative to relative to the study required to relative t	This project is for the environmental study required to relocate runw Spending	Sistematical Study required to relocate runway 13-31. Spending FY 2008 FY 2009 FY 2010 FY 2011 FY 2012 FY 2013 FY 2015 FY 2015 FY 2016 FY 2016 FY 2016 FY 2017 FY 2017 FY 2017 FY 2018 FY 2018 FY 2018 FY 2018 FY 2019 FY 2011 FY 2012 FY 2013 FY 2016 FY 2016 FY 2017 FY 2017 FY 2018 FY 2018	Spending FY 2008 FY 2009 FY 2010 FY 2011 FY 2012 FY 2013 Beyond FY 2015 FY 2013 FY 2013 FY 2014 FY 2015 FY 2	Sist Spending FY 2008 FY 2009 FY 2010 FY 2011 FY 2012 FY 2013 Beyond FY 2013 FY 2013	Comp Plan Prior FY's Current Request Prior FY solid Prior FY's Current Request Prior FY's Current Prior FY's Current Prior FY's Current Prior FY's Current Comp Plan Prior FY's Current Prior FY's Prior FY's	Comprehensive Comprehensiv		

Project Title:	Project Title: North County - Service Road from Terminal to T-Hangers - Construction Unit #:													
Description: This project will provide for the construction of an internal service road from the terminal to the north side hangers.														
Description:	This project	will provid	le for the co	nstruction o	of an intern	al service ro	oad from the	e terminal to	o the north s	side hangers.				
										Con	mprehensive	Plan		
Cost Projection	ons:										1			
Element	Spending Prior FY's		FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total	Comp Plan Policy Num		TE 1.7A		
										Project Cate		N		
Design									0	Project Loca		1		
Acquisition									0	Special Y/N				
Construction				550					550	High Hazar	d Area Y/N	N		
Other				0					0					
m . 1		0	1 0	550	0		0	٥	7.50					
Total	0	0	0	550	0	0	0	0	550					
Funding Proj	ections:			Committed			Planned			Operati	ing Cost Pro	jections		
	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total		J	Annual		
Category	Prior FY's	Current	Request					FY 2013			1st Year	Ongoing		
			1	1		1				F/Y				
Ad Valorem									0	Staff				
Impact Fees									0	O & M				
Grants				440					440	Equipment				
Operating				110					110	Other				
Bonds									0					
Other				0					0	Total	0	0		
Prop Share									0					
m		^	I ^	==^	^	^		۱		# of				
Total	0	0	0	550	0	0	0	0	550	Positions				

Project Title:	North Cour	nty - Sewag	e Treatmen	t Plant						Unit #:	A280	
Descriptions	This project	ia for a nor		tmont plan	t of North (Younder Airm	-					
Description:	i ins project	is for a nev	v sewer trea	ument pian	ı at North C	ounty Airp	ort.					
										Cor	mprehensive	Plan
Cost Projection	ons:											
	Spending	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Comp Plan		TE
Element	Prior FY's	Current	Request					FY 2013		Policy Num		1.7A
D •			T 1					1	0	Project Cate		N
Design Acquisition									0	Project Local Special Y/N	ation	1
Construction			395						395	High Hazar	d Area V/N	N
Other			373						0	Iligii Ilazai	u Aica i/i\	11
								l				
Total	0	0	395	0	0	0	0	0	395			
Funding Proj	ections:			Committed			Planned			Operati	ing Cost Pro	iections
	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total		6	Annual
Category	Prior FY's	Current	Request					FY 2013			1st Year	Ongoing
										F/Y		
Ad Valorem									0	Staff		
Impact Fees									0	O & M		
Grants									0	Equipment Other		
Operating Bonds									0	Other		
Other			395						395	Total	0	0
Prop Share			373						0	Total	0	0
F										# of		
Total	0	0	395	0	0	0	0	0	395	Positions		

Project Title:	Pahokee - 7	Γ-Hanger								Unit #:	A256	
Description:	This project	is for the c	onstruction	of A hange	r at the Pah	okee Airpo	rt.					
Cost Projection	ong.									Con	mprehensive	e Plan
Element	Spending Prior FY's		FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total	Comp Plan Policy Num		TE 1.7A
						1	1			Project Cate		3
Design									0	Project Loca	ation	1
Acquisition Construction		609	25						634	Special Y/N High Hazar	d Aras V/N	Y N
Other		007	23						0	IIIgii IIazai	u Arca 1/1	11
Total	0	609	25	0	0	0	0	0	634			
Funding Proj	actions			Committed			Planned			Operati	ing Cost Pro	ications
Funding Froj	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Operau	ing Cost 110	Annual
Category	Prior FY's		Request					FY 2013	_ 0 000		1st Year	Ongoing
			<u> </u>			Ι	ı		0	F/Y		
Ad Valorem Impact Fees									0	Staff O & M		
Grants	0	461							461	Equipment		
Operating		148	25						173	Other		
Bonds									0			
Other									0	Total	0	0
Prop Share									0			
						<u> </u>	1			# of		
Total	0	609	25	0	0	0	0	0	634	Positions		

Project Title:	Parking Ga	arage 1 Rest	toration							Unit #:	A274	
						• .						~
Description:	This project	will provid	e repairs, r	ehabilitatio	n and/or ma	iintenance i	required to	extend the li	te of the exi	sting Long T	erm Parking	g Garage.
										Con	mprehensive	Dlam
Cost Projection	ons:									Col	mprenensive	: Pian
Cost Projection	Spending	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Comp Plan	Element	TE
Element	Prior FY's	Current	Request					FY 2013		Policy Num		1.7A
										Project Cate	~ .	3
Design		150	112						262	Project Loc		1
Acquisition									0	Special Y/N		Y
Construction		1,350	1,013						2,363	High Hazar	d Area Y/N	N
Other									0			
							1					
Total	0	1,500	1,125	0	0	0	0	0	2,625			
Funding Proj	ections:			Committed			Planned			Operati	ing Cost Pro	iections
g 1 1 0J	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total			Annual
Category	Prior FY's		Request					FY 2013			1st Year	Ongoing
- C	•									F/Y		
Ad Valorem									0	Staff		
Impact Fees									0	O & M		
Grants									0	Equipment		
Operating		1,500	1,125						2,625	Other		
Bonds									0			
Other									0	Total	0	0
Prop Share									0			
								•		# of		
Total	0	1,500	1,125	0	0	0	0	0	2,625	Positions		

Project Title:	PBIA - Add	lressable Fi	re Alarms							Unit #:	A273	
Description:		will replace	e the curren	t unaddres	sable Fire A	larm syster	n at the PB	IA Main Ter	rminal & Pa	rking Garag	e to meet cu	rrent
building code	S.											
•										Con	mprehensive	Plan
Cost Projection		EST 2000	EE 2000	EE7 2010	EE7 2011	EE7 2012	EE7 2012		7D 4 1	C DI	(f	TDD.
El ann and	Spending	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond EX 2012	Total	Comp Plan		TE
Element	Prior FY's	Current	Request					FY 2013		Policy Num Project Cate	,	1.7A
Design		150							150	Project Cau	~ .	1
Acquisition		150							0	Special Y/N	,	Y
Construction		1,350	1,350						2,700	High Hazar		N
Other		·	·						0		·	
Total	0	1,500	1,350	0	0	0	0	0	2,850			
Funding Proj	ections:			Committed			Planned			Operati	ing Cost Pro	iections
	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	1	0	Annual
Category	Prior FY's	Current	Request					FY 2013			1st Year	Ongoing
								· · · · · · · · · · · · · · · · · · ·		F/Y		
Ad Valorem									0	Staff		
Impact Fees									0	O & M		
Grants		1,500	1 250						2,850	Equipment Other		
Operating Bonds		1,300	1,350						2,830	Other		
Other									0	Total	0	0
Prop Share									0	2000	<u> </u>	
1										# of		
Total	0	1,500	1.350	0	0	0	0	0	2.850	Positions		

Project Title:	PBIA - Airf	ield Signag	e							Unit #:	A276	
Description:		-		•		0	0		necessary b	ecause curre	nt signs are	beyond
their useful lif	fe, fail to con	nply with cu	ırrent wind	load criter	ia, and/or sl	how improp	er sign pan	els.				
										Cor	mprehensive	Plan
Cost Projection											ı	
	Spending	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Comp Plan		TE
Element	Prior FY's	Current	Request					FY 2013		Policy Num		1.7A
Design									0	Project Cate Project Loca	0 0	1
Acquisition									0	Special Y/N		Y
Construction									0	High Hazar		N
Other		600	600						1,200			
									·			
Total	0	600	600	0	0	0	0	0	1,200			
Funding Proj	ections:			Committed			Planned			Operati	ing Cost Pro	iections
	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	1	6	Annual
Category	Prior FY's	Current	Request					FY 2013			1st Year	Ongoing
										F/Y		
Ad Valorem									0	Staff		
Impact Fees									0	O & M		
Grants		600	600						1 200	Equipment Other		
Operating Bonds		600	600						1,200	Other		
Other									0	Total	0	0
Prop Share									0	10141	U	U
F		<u>_</u>	<u>_</u>				<u>[</u>			# of		
Total	0	600	600	0	0	0	0	0	1 200	Positions		

Project Title:	PBIA - Airs	side Project	S							Unit #:	A268	
Description:	Airfield edge	e lighting in	nprovement	ch2m # 64	at PBIA \$3	00,000.						
										Con	mprehensive	Plan
Cost Projection Element	ons: Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total	Comp Plan Policy Num	Element [TE 1.7A
Design Acquisition									0	Project Cate Project Loc Special Y/N	ation	3 1 Y
Construction Other	137	1,260	300	150	155	159	164		2,325	High Hazar	d Area Y/N	N
Total	137	1,260	300	150	155	159	164	0	2,325			
Funding Proj	ections:			Committed			Planned			Operat	ing Cost Pro	jections
Category	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total		1st Year	Annual Ongoing
Ad Valorem Impact Fees									0	F/Y Staff O & M		
Grants Operating Bonds	137	1,260	300	150	155	159	164		0 2,325 0	Equipment Other		
Other Prop Share									0	Total # of	0	0
Total	137	1,260	300	150	155	159	164	0	2,325	# 01 Positions		

Project Title:	PBIA - Bag	gage Convo	eyor System	- Improver	nent					Unit #:	A242	
Description:	This project	will replac	e 20 year ol	d baggage c	onveyor sys	stem at PBI	Α.					
										Con	mprehensive	Plan
Cost Projection	ons:										•	
	Spending	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Comp Plan		TE
Element	Prior FY's	Current	Request					FY 2013		Policy Num		1.7A
						T				Project Cate		N
Design									0	Project Loca	ation	1
Acquisition			015						0	Special Y/N	1 A \$7/\$1	NT
Construction Other			815						815	High Hazar	d Area Y/N	N
Otner									U			
Total	0	0	815	0	0	0	0	0	815			
Funding Proj	ootions			Committed			Planned		1	Operati	ing Cost Pro	iootions
runding rroj	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Operati	ing Cost 110	Annual
Category	Prior FY's		Request	1 1 2010	1 1 2011	F 1 2012	1 1 2013	FY 2013	Total		1st Year	Ongoing
	<u> </u>							<u>. </u>		F/Y		0 0
Ad Valorem									0	Staff		
Impact Fees									0	O & M		
Grants									0	Equipment		
Operating									0	Other		
Bonds									0			
Other			815						815	Total	0	0
Prop Share									0			
			0.1 =		^			اه	04.5	# of	<u> </u>	
Total	0	0	815	0	0	0	0	0	815	Positions		

Cost Projections: Spending FY 2008 FY 2009 FY 2010 FY 2011 FY 2012 FY 2013 Beyond FY 2013 Project Category From First Project Project Category From First Project	Project Title:	PBIA - Cab	oin Air Con	trol System							Unit #:	A215	
Cost Projections:													
Cost Projections: Spending FY 2008 FY 2009 FY 2010 FY 2011 FY 2012 FY 2013 Beyond Total Policy Number 1.7A Policy Number 1.7A Project Category Project Location 1 Special Y/N Y High Hazard Area Y/N N	Description:	To maintain	and replac	e equipmen	t used to su	pply cabin :	air to plane	s parked at	airport gate	s at PBIA.			
Cost Projections: Spending FY 2008 FY 2009 FY 2010 FY 2011 FY 2012 FY 2013 Beyond Total Policy Number 1.7A Policy Number 1.7A Project Category Project Location 1 Special Y/N Y High Hazard Area Y/N N											Cor	mprehensive	Plan
Spending FY 2008 FY 2009 FY 2010 FY 2011 FY 2012 FY 2013 Beyond Total FY 2013 Beyond Total FY 2013 FY 2013 Beyond Total FY 2013 Beyond Total FY 2013 Total Total	Cost Projection	ons:										F	
Design		Spending			FY 2010	FY 2011	FY 2012	FY 2013	•	Total	_		
Design Acquisition Construction Other 1,069 989 Other 196 220 250 Other Other	Element	Prior FY's	Current	Request					FY 2013				
Acquisition Construction Const	Dogian									0			1
Construction 1,069 989	_									0	•	L.	V
Other 196 220 250 666 Total 196 1,289 1,239 0 0 0 0 2,724 Funding Projections: Committed Planned Operating Cost Projections Ad Valorem Impact Fees FY 2008 FY 2009 FY 2010 FY 2011 FY 2011 FY 2013 Beyond FY 2013 FY 20	_		1 069	989						Ü	-	l-	
Total 196 1,289 1,239 0 0 0 0 0 2,724		196	,								Tingii Tiuzui	u 1110u 1711	11
Funding Projections:			-										
Funding FY 2008 FY 2009 FY 2010 FY 2011 FY 2012 FY 2013 Beyond FY 2013 Ist Year Ongoing	Total	196	1,289	1,239	0	0	0	0	0	2,724			
Funding FY 2008 FY 2009 FY 2010 FY 2011 FY 2012 FY 2013 Beyond FY 2013 Ist Year Ongoing	Funding Proje	ections:			Committed			Planned			Operati	ing Cost Pro	iections
Category Prior FY's Current Request FY 2013 1st Year Ongoing Ad Valorem 5/7 5/8 5/7	l unumg 110j		FY 2008			FY 2011	FY 2012		Bevond	Total			•
Ad Valorem F/Y Impact Fees 0 Grants 0 Operating 196 289 1,239 Bonds 0 1,724 Other 1,000 1,000 Total 0 Total 0 0	Category											1st Year	
Impact Fees											F/Y		
Grants 0 Equipment Operating 196 289 1,239 1,724 Bonds 0 0 0 Other 1,000 1,000 Total 0										0			
Operating Bonds 196 289 1,239 1,724 Other Other Total 0 0	_									0			
Bonds 0 Other 1,000 Total 0 0 0										Ü			
Other 1,000 Total 0		196	289	1,239						1,724	Other		
			1 000							1.000	TD - 4 - 1	0	0
			1,000							1,000	Total	0	0
# of	r rop Share									0	# of		
Total 196 1,289 1,239 0 0 0 0 0 2,724 Positions	Total	196	1.289	1.239	0	0	0	0	0	2,724			

				•	Capitai r	roject r	roposai					
Project Title:	PBIA - Mid	lfield Taxiw	vay ''L '' EA	ST						Unit #:	A233	
Description: upgrade the e					-	_		llel to Runw	ay 9L-27R a	at PBIA. This	s project wil	l also
										Cor	mprehensive	Plan
Cost Projection	ons:											
Element	Spending Prior FY's		FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total	Comp Plan Policy Num		TE 1.7A
Element	11101 1 1 3	Current	Request					F 1 2013		Project Cate		1.771
Design									0	Project Local	0 0	1
Acquisition									0	Special Y/N		Y
Construction	58	1,717	15,983						17,758	High Hazar		
Other		, ,	- ,						0			<u> </u>
							l					
Total	58	1,717	15,983	0	0	0	0	0	17,758			
Funding Proj	ections:			Committed			Planned			Operati	ing Cost Pro	iections
	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	•	0	Annual
Category	Prior FY's	Current	Request					FY 2013				Annual
							•					Annual
Ad Valorem									0		1st Year	Ongoing
Impact Fees									0	F/Y		
Grants	5	859	7,992						8,856	Staff		
Operating	53		7,991						8,044	O & M		
Bonds									0	Equipment		
Other		858							858	Other		
Prop Share									0			
Prop Share									0	Total	0	(
Prop Share									0			
/TD - 4 - 1	50	1 515	15 002	Δ	Δ	Δ.	l 0	ام	15 550	# of		
Total	58	1,717	15,983	0	0	0	0	0	17,758	Positions		

Project Title:	PBIA - Ove	rnight Parl	king Apron	- Expand a	nd Rehab					Unit #:	A266	
Description:	This project	will expand	l and rehab	the overnig	ght apron p	arking facil	ities at PBL	A .				
										Con	mprehensive	Plan
Cost Projection											•	
	Spending	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Comp Plan		TE
Element	Prior FY's	Current	Request					FY 2013		Policy Num		1.7A
				1			1			Project Cate		3
Design									0	Project Loc		1
Acquisition									0	Special Y/N		Y
Construction		740	555						1,295	High Hazar	d Area Y/N	N
Other									0			
		,		The state of the s								
Total	0	740	555	0	0	0	0	0	1,295			
Funding Proj	ections:			Committed			Planned			Operati	ing Cost Pro	iections
runuing 110j	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Operati	ing Cost 110	Annual
Category	Prior FY's		Request	112010	112011	112012	112010	FY 2013	1000		1st Year	Ongoing
Curegory	11101 1 1 5	Current	request					112010		F/Y	150 1 041	Ongoing
Ad Valorem									0	Staff		
Impact Fees									0	O & M		
Grants		370	277						647	Equipment		
Operating		370	278						648	Other		
Bonds									0			
Other									0	Total	0	0
Prop Share									0		<u> </u>	
•										# of		
Total	0	740	555	0	0	0	0	0	1,295	Positions		

Project Title:	PBIA - Par	king Lot - S	Surface							Unit #:		
Description:	This project	will provid	e an additio	onal 850 par	king spaces	at PBIA.						
										Con	mprehensive	Plan
Cost Projection	ons:										•	
	Spending	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Comp Plan	Element	TE
Element	Prior FY's	Current	Request					FY 2013		Policy Num		1.7A
										Project Cate		N
Design									0	Project Loc		1
Acquisition									0	Special Y/N		
Construction				1,426					1,426	High Hazar	d Area Y/N	N
Other				0					0			
Total	0	0	0	1,426	0	0	0	0	1,426			
Total	U	U	U	1,420	U	U	U	U	1,420			
Funding Proj	ections:			Committed			Planned			Operati	ing Cost Pro	jections
	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total			Annual
Category	Prior FY's	Current	Request					FY 2013			1st Year	Ongoing
										F/Y		
Ad Valorem									0	Staff		
Impact Fees									0	O & M		
Grants				1,142					1,142	Equipment		
Operating				284					284	Other		
Bonds				0					0			
Other				0					0	Total	0	0
Prop Share									0	<i># - 6</i>		
Total	0	0	0	1,426	0	0	0	0	1,426	# of Positions		
1 Otal	U	U	U	1,720	U	U	U	U	1,720	I OBILIOIIS		

Description: This project will update the part 150 study for the Airport. A noise study undertaken following guidance in Federal Aviation Regulation (FAR) Part 150 governing noise and land use compatibility studies and programs. Cost Projections: Spending FY 2008 FY 2009 FY 2010 FY 2011 FY 2012 FY 2013 Beyond Total FY 2013 FY 2015 FY 2013 FY 2015 FY 2013 FY 2015 FY 2013 FY 2015
(FAR) Part 150 governing noise and land use compatibility studies and programs. Comprehensive Plan
Cost Projections: Spending FY 2008 FY 2009 FY 2010 FY 2011 FY 2012 FY 2013 Beyond Total Prior FY's Current Request FY 2014 FY 2015 FY 2015 FY 2016 Project Category N
Spending ElementFY 2008FY 2009FY 2010FY 2011FY 2012FY 2013Beyond FY 2013Total FY 2013Comp Plan ElementTE Policy Number Project CategoryDesign0000
Element Prior FY's Current Request FY 2013 Policy Number 1.7A Project Category N Project Location 1
Project Category N
Design 0 Project Location 1
TACONISION I I I I I I I I I I I I I I I I I I
Construction 0 High Hazard Area Y/N N
Other 800 800 800
000 000
Total 0 0 0 0 0 0 800 800
Funding Projections: Committed Planned Operating Cost Projections
Funding FY 2008 FY 2010 FY 2011 FY 2012 FY 2013 Beyond Total Annua
Category Prior FY's Current Request
F/Y
Ad Valorem 0 Staff
Impact Fees 0 O & M
Grants
Operating 40 Other
Bonds
Other 0 Total 0
Prop Share 0
Total 0 0 0 0 0 0 800 0 800 Positions

Project Title:	PBIA - Rur	1way 9/27 E	Cnvironmen	tal Impact S	Study					Unit #:	A259	
Description:	To provide f	funding to c	over the cos	st of the Env	vironmenta	l Impact St	udy for PBI	Α.				
										Con	mprehensive	Plan
Cost Projection												
	Spending	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Comp Plan		TE
Element	Prior FY's	Current	Request					FY 2013		Policy Num		1.7A
Design	1,750	4,331	3,836						9,917	Project Cate Project Loca		3
Acquisition	1,730	4,331	3,830						9,917	Special Y/N	L.	Y
Construction									0	High Hazar	,	N
Other									0	g		
Total	1,750	4,331	3,836	0	0	0	0	0	9,917			
Funding Proj	ections:			Committed			Planned			Onerat	ing Cost Pro	iections
l unumg 110j	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Operati	ing cost i i o	Annual
Category	Prior FY's		Request					FY 2013			1st Year	Ongoing
										F/Y		
Ad Valorem									0	Staff		
Impact Fees									0	O & M		
Grants	1,103	118	2,457						3,678	Equipment		
Operating	631	4,213	1,379						6,223	Other		
Bonds Other	16								16	Total	0	0
Prop Share	10								0	Total	<u> </u>	U
1 Top Simit							<u> </u>			# of		
Total	1,750	4,331	3,836	0	0	0	0	0	9,917	Positions		

Project Title:	PBIA - Rur	way East 1	.3/31 - Demo	olition						Unit #:		
Description:	This project	is for the d	emolition o	f structures	on the sout	hside of PB	IA east of th	ne crosswind	l runway.			
										Con	mprehensive	Plan
Cost Projection							TT 0010					
TEN 4	Spending	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond EX 2012	Total	Comp Plan		TE
Element	Prior FY's	Current	Request					FY 2013		Policy Num Project Cate		1.7A N
Design									0	Project Local		1 1
Acquisition									0	Special Y/N		
Construction						18,480			18,480	High Hazar	d Area Y/N	N
Other						·			0		L	
Total	0	0	0	0	0	18,480	0	0	18,480			
Funding Proj	ections:			Committed			Planned			Operati	ing Cost Pro	iections
g - 1 oj	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total			Annual
Category	Prior FY's	Current	Request					FY 2013			1st Year	Ongoing
										F/Y		
Ad Valorem									0	Staff		
Impact Fees									0	O & M		
Grants						16,170			16,170	Equipment		
Operating						2,310			2,310	Other		
Bonds Other									0	Total	0	0
Prop Share									0	Total	U	0
1 Top Share									0	# of		
Total	0	0	0	0	0	18,480	0	0	18,480	Positions		

Project Title:	PBIA - Rur	iway Proteo	ction Zone -	Land Acqu	isition 91-2	7R				Unit #:		
Description:	This project	will provid	le the funds	to purchase	e land in the	Runway P	rotection Z	one (RPZ) a	t PBIA.			
										Con	mprehensive	Plan
Cost Projection											· · · · · · · · · · · · · · · · · ·	
	Spending	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Comp Plan		TE
Element	Prior FY's	Current	Request					FY 2013		Policy Num Project Cate		1.7A N
Design									0	Project Loc		1
Acquisition				3,750					3,750	Special Y/N	L.	1
Construction				3,730					0	High Hazar	,	N
Other									0		I.	
Total	0	0	0	3,750	0	0	0	0	3,750			
Funding Proj	ections:			Committed			Planned			Operati	ing Cost Pro	iections
g 1 1 %j	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total			Annual
Category	Prior FY's	Current	Request					FY 2013			1st Year	Ongoing
										F/Y		
Ad Valorem									0	Staff		
Impact Fees				2 170					0	O & M		
Grants				2,450					2,450	Equipment		
Operating Bonds				1,300					1,300	Other		
Other				0					0	Total	0	0
Prop Share				0					0	1 Juan	<u> </u>	0
- Top Simile									- U	# of		
Total	0	0	0	3,750	0	0	0	0	3,750	Positions		

Project Title:	PBIA - Run	way West	13/31 - Dem	olition						Unit #:		
Description:	This project	is for the d	emolition o	f structures	on the sout	hside of PB	IA west of t	he crosswin	d runway.			
										Con	mprehensive	Plan
Cost Projection	o <u>ns:</u>										•	
	Spending	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Comp Plan		TE
Element	Prior FY's	Current	Request					FY 2013		Policy Num		1.7A
Design									0	Project Cate Project Loca		N 1
Acquisition									0	Special Y/N		1
Construction						11,130			11,130	High Hazar	d Area Y/N	N
Other									0		-	
				٥	0	11 120	0	٥١	11 120			
Total	0	0	0	0	0	11,130	0	0	11,130			
Funding Proj				Committed			Planned			Operati	ing Cost Pro	•
	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total			Annual
Category	Prior FY's	Current	Request					FY 2013		F/Y	1st Year	Ongoing
Ad Valorem									0	Staff		
Impact Fees									0	O & M		
Grants						9,739			9,739	Equipment		
Operating						1,391			1,391	Other		
Bonds									0	T - 4 - 1	0	0
Other Prop Share									0	Total	0	0
1 Top Share			l						0	# of		
Total	0	0	0	0	0	11,130	0	0	11,130	Positions		

Project Title:	Taxiway F	- Extension								Unit #:	A272	
Description:			•	F'' at Palm	Beach Inter	rnational Ai	rport to mi	nimize aircr	aft congesti	on on taxiwa	ys and enha	nce the
movement of	general avia	tion aircraf	ts.									
										Con	mprehensive	Plan
Cost Projection											·	
	Spending	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Comp Plan		TE
Element	Prior FY's	Current	Request					FY 2013		Policy Num		1.7A
Davion									0	Project Cate Project Loca		1
Design Acquisition									0	Special Y/N		1 Y
Construction		776	12,624						13,400	High Hazar		N N
Other		770	12,024						0	Ingn Hazar	u Aica I/I	11
Total	0	776	12,624	0	0	0	0	0	13,400			
Funding Proj	ections:			Committed			Planned			Onerati	ing Cost Pro	iections
runuing 110j	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Орстан	ing Cost 110	Annual
Category	Prior FY's		Request					FY 2013			1st Year	Ongoing
			•							F/Y		0 0
Ad Valorem									0	Staff		
Impact Fees									0	O & M		
Grants		388	4,848						5,236	Equipment		
Operating									0	Other		
Bonds Other		388	7 776						9 164	Total	0	0
Prop Share		388	7,776						8,164	Total	U	0
1 Top Share									0	# of		
Total	0	776	12.624	0	0	0	0	0	13 400	Positions		

Project Title:	PBIA - Tax	iway Repai	r - Miscella	neous						Unit #:	A265	
Description: PBIA.	This project	consists of	miscellaneo	us taxiway	rehabilitati	on based on	the results	& findings	of the annua	al pavement e	evaluation co	ompleted at
										T		
G (B) (1									1	Con	mprehensive	e Plan
Cost Projection	Spending	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Comp Plan	Flomont	TE
Element	Prior FY's	Current	Request	F 1 2010	F 1 2011	F 1 2012	F 1 2013	FY 2013	Total	Policy Num		1.7C
Element	11101 1 1 5	Current	Request					1 1 2013		Project Cate		3
Design									0	Project Loc		1
Acquisition									0	Special Y/N		Y
Construction		1,090	6,040						7,130	High Hazar	d Area Y/N	N
Other									0			
Total	0	1,090	6,040	0	0	0	0	0	7,130			
Funding Proj	ections:			Committed			Planned			Operat	ing Cost Pro	jections
	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total		_	Annual
Category	Prior FY's	Current	Request					FY 2013			1st Year	Ongoing
								•		F/Y		
Ad Valorem									0	Staff		
Impact Fees Grants		515	2.020						2.565	O & M		
Operating		545 545	3,020 3,020						3,565 3,565	Equipment Other		
Bonds		343	3,020						0,303	Other		
Other									0	Total	0	0
Prop Share									0		<u>`</u>	
*										# of		
Total	0	1 090	6 040	0	0	0	0	0	7 130	Positions		

Project Title:	PBIA - Ter	minal Signa	age							Unit #:	A246	
Description:	This project	will provid	e new signa	ge for the n	nain termin	al and conc	ourses at Pl	BIA.				
										Cor	mprehensive	Plan
Cost Projection	ons:										_	
	Spending	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Comp Plan		TE
Element	Prior FY's	Current	Request					FY 2013		Policy Num		1.7A
										Project Cate		3
Design									0	Project Loca	ation	1
Acquisition									0	Special Y/N		Y
Construction	266	2,000	947						3,213	High Hazar	d Area Y/N	N
Other									0			
	0.55	• 000	0.4=	0			1 0	اما	2.212			
Total	266	2,000	947	0	0	0	0	0	3,213			
Funding Proj	ections:			Committed			Planned			Operati	ing Cost Pro	jections
	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	1		Annual
Category	Prior FY's	Current	Request					FY 2013			1st Year	Ongoing
										F/Y		
Ad Valorem									0	Staff		
Impact Fees									0	O & M		
Grants	101		0						101	Equipment		
Operating	165								165	Other		
Bonds									0			
Other		2,000	947						2,947	Total	0	0
Prop Share		-							0			
							1	_		# of	•	
Total	266	2,000	947	0	0	0	0	0	3,213	Positions		

Project Title:	Runway 13	-31 - Paven	nent Remov	al						Unit #:		
Description:	This project	consists of	the remova	l of paveme	nt on the so	uthern end	of runway	13-31 due to	the expans	ion of runway	y 9L-27R.	
										Con	mprehensive	Plan
Cost Projection	ons:										_	
	Spending	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Comp Plan		TE
Element	Prior FY's	Current	Request					FY 2013		Policy Num		1.7A
			T				1			Project Cate		N
Design									0	Project Loc	la l	1
Acquisition							2.625		2.625	Special Y/N		NT
Construction Other							2,625		2,625	High Hazar	d Area Y/N	N
Other									0			
Total	0	0	0	0	0		2,625	0	2,625			
Funding Proj	ections:			Committed			Planned			Operati	ing Cost Pro	jections
	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	1		Annual
Category	Prior FY's	Current	Request					FY 2013			1st Year	Ongoing
										F/Y		
Ad Valorem									0	Staff		
Impact Fees									0	O & M		
Grants							2,296		2,296	Equipment		
Operating							329		329	Other		
Bonds									0	m . 1		-
Other									0	Total	0	0
Prop Share									0	# of		
Total	0	0	0	0	0	0	2,625	0	2,625	# or Positions		
1 Utai	լ Մ	U	<u>. </u>	U	U	U	4,043	U	4,043	1 OSITIONS		

Project Title:	Runway 13	/31 - Safety	Area Impr	ovement an	d Pavement	t Rehabilita	tion			Unit #:	A283	
Description: This will elim				-			•		the propos	ed expansion	of runway 9	R-27L.
										Con	mprehensive	Plan
Cost Projection	ons:										_	
	Spending	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Comp Plan		TE
Element	Prior FY's	Current	Request					FY 2013		Policy Num	,	1.7A
					1		1			Project Cate	~ .	N
Design									0	Project Loc		1
Acquisition									0	Special Y/N	,	
Construction			3,500						3,500	High Hazar	d Area Y/N	N
Other									0			
Total	0	0	3,500	0	0	0	0	0	3,500			
			· · · · ·	~								
Funding Proj		TT 4000		Committed		EX. 2012	Planned	D 1	7D 4 1	Operat	ing Cost Pro	•
	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total		4 4 87	Annual
Category	Prior FY's	Current	Request					FY 2013		E/87	1st Year	Ongoing
Ad Valorem								T	0	F/Y Staff		
Impact Fees									0	O & M		
Grants			3,063						3,063	Equipment		
Operating			437						437	Other		
Bonds			437						437	Other		
Other									0	Total	0	0
Prop Share									0	Juan	<u> </u>	0
Top Share						1				# of		
Total	0	0	3,500	0	0	0	0	0	3,500	Positions		

Project Title:	Runway 13	-31 - Taxiw	ay F and Ta	axiway B - I	Extensions					Unit #:		
Description:	This project	consists of	the extension	on of Runwa	ıy 13-31, Ta	xiway F, Ta	axiway B to	the NW as p	part of the o	verall airfiel	d project.	
										Cor	mprehensive	Plan
Cost Projection			T								r	
	Spending	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Comp Plan		TE
Element	Prior FY's	Current	Request					FY 2013		Policy Num		1.7A
Design								I	0	Project Cate Project Loca		N 1
Acquisition									0	Special Y/N	ation	1
Construction							24,150		24,150	High Hazar	d Area Y/N	N
Other							,		0	8		
								•				
Total	0	0	0	0	0		24,150	0	24,150			
Funding Proj	ections:			Committed			Planned	I		Operati	ing Cost Pro	iections
i unumg 110j	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	o per un		Annual
Category	Prior FY's		Request					FY 2013			1st Year	Ongoing
										F/Y		
Ad Valorem									0	Staff		
Impact Fees									0	O & M		
Grants							21,356		21,356	Equipment		
Operating Bonds							2,794		2,794	Other		
Other									0	Total	0	0
Prop Share									0	Total	U	0
- Top Simile			<u> </u>					<u>t</u>	- U	# of		
Total	0	0	0	0	0	0	24,150	0	24,150	Positions		

Project Title:	Runway 9R	2-27L - Env	ironmental	and Design	Services - I	Extension				Unit #:		
Description:	This project	will provid	e design ser	vices for th	e runway ex	ctension and	l associated	taxiway coi	nnnections.			
										Con	mprehensive	Plan
Cost Projection	ons:										•	
_	Spending	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Comp Plan	Element	TE
Element	Prior FY's	Current	Request					FY 2013		Policy Num		1.7A
										Project Cate	~ .	N
Design				5,284					5,284	Project Loca	ation	1
Acquisition									0	Special Y/N		
Construction				0					0	High Hazar	d Area Y/N	N
Other				0					0			
Total	0	0	0	5,284	0	0	0	0	5,284			
Funding Proj	ections:			Committed			Planned			Operati	ing Cost Pro	iections
_ · · · · · · · · · · · · · · · · · · ·	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	F		Annual
Category	Prior FY's	Current	Request					FY 2013			1st Year	Ongoing
										F/Y		
Ad Valorem									0	Staff		
Impact Fees									0	O & M		
Grants				2,642					2,642	Equipment		
Operating									0	Other		
Bonds				2 - 1 -					0			
Other				2,642					2,642	Total	0	0
Prop Share									0	,, ,		
Total	0	0	0	5,284	0	0	0	0	5,284	# of Positions		
Total	լ Մ	U	U	3,404	U	U	U	U	3,404	1 OSITIONS		

Project Title:	Runway 9R	2-27L - Exte	ension - Cor	struction						Unit #:		
Description:	This project	consists of	the constru	ction of a ru	inway to ind	crease capa	city of the a	irfield in ord	ler to opera	nte more effici	iently.	
										Cor	nprehensive	Plan
Cost Projection											_	
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total	Comp Plan Policy Number		TE 1.7A
										Project Cate	•	N
Design									0	Project Loca	ation	1
Acquisition					27.461	47.701	1 77 5		0	Special Y/N	T A T7/DT	N.T.
Construction Other					27,461	47,781	1,775		77,017	High Hazar	d Area Y/N	N
	<u> </u>											
Total	0	0	0	0	27,461	47,781	1,775	0	77,017			
Funding Proj	ections:			Committed			Planned			Operati	ng Cost Pro	jections
	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total			Annual
Category	Prior FY's	Current	Request					FY 2013		17.077	1st Year	Ongoing
Ad Valorem								I	0	F/Y Staff		
Impact Fees									0	O & M		
Grants					24,060	34,025	1,775		59,860	Equipment		
Operating					0	- 1,0=0	-,		0	Other		
Bonds									0	'		
Other					3,401	13,756			17,157	Total	0	0
Prop Share									0			
									: =	# of		
Total	0	0	0	0	27,461	47,781	1,775	0	77,017	Positions		

Project Title:	Runway 9R	R-27L - Rigl	nt of Way -	Property A	cquisition					Unit #:		
Description:	This project	consists of	the acquisit	tion of prop	erty associa	ted with th	e expansion	of Runway	9R-27L.			
												- N
Cost Projection	ong.									Con	mprehensive	e Plan
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total	Comp Plan Policy Num		TE 1.7A
										Project Cate		N
Design									0	Project Loca	ation	1
Acquisition				37,638					37,638	Special Y/N		
Construction				0					0	High Hazar	d Area Y/N	N
Other				0					0			
Total	0	0	0	37,638	0	0	0	0	37,638			
Funding Proj	ections:			Committed			Planned			Operati	ing Cost Pro	jections
	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	•		Annual
Category	Prior FY's	Current	Request					FY 2013			1st Year	Ongoing
Ad Valorem									0	F/Y Staff		
Impact Fees									0	O & M		
Grants				32,934					32,934	Equipment		
Operating				0					0	Other		
Bonds									0			
Other				4,704					4,704	Total	0	0
Prop Share									0			
				A-		_				# of		
Total	0	0	0	37,638	0	0	0	0	37,638	Positions		

Project Title:	Safety and	Landside R	ehab Proje	ets						Unit #:	A269	
Description:	Construction	n projects p	anded to an	guro huildir	a cofoty on	d complian	20					
Description:	Construction	n projects n	eeded to en	sure bulluli	ig safety and	и сошрнано	.e.					
										Con	mprehensive	Plan
Cost Projection	ons:										•	
	Spending	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Comp Plan		TE
Element	Prior FY's	Current	Request					FY 2013		Policy Num		1.7A
Darion				1	1				0	Project Cate	~ .	3
Design Acquisition									0	Project Local Special Y/N	ation	1 Y
Construction	211	1,305	750	750	773	796	820		5,405	High Hazar	d Area V/N	N
Other	211	1,505	750	750	773	770	020		0	IIIgii IIuzui	u 1110u 1/11	11
								1				
Total	211	1,305	750	750	773	796	820	0	5,405			
Funding Proj	ections:			Committed			Planned			Operati	ing Cost Pro	jections
	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total			Annual
Category	Prior FY's	Current	Request					FY 2013			1st Year	Ongoing
										F/Y		
Ad Valorem									0	Staff		
Impact Fees Grants									0	O & M Equipment		
Operating	316	1,200	750	750	773	796	820		5,405	Other		
Bonds	310	1,200	750	750	773	770	020		0	other		
Other									0	Total	0	0
Prop Share									0			
						_				# of		
Total	316	1,200	750	750	773	796	820	0	5,405	Positions		

Project Title:	Taxiway C	- New Con	nectors							Unit #:		
Description:	This project	will provid	le new taxiw	vay connecto	ors on the n	orth side of	runway 91-	27r needed	to support t	he Taxiway I	extension .	
										Con	mprehensive	Plan
Cost Projection	ons:										_	
	Spending	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Comp Plan	Element	TE
Element	Prior FY's	Current	Request					FY 2013		Policy Num		1.7A
										Project Cate		N
Design									0	Project Loc	L.	1
Acquisition									0	Special Y/N		
Construction				8,190					8,190	High Hazar	d Area Y/N	N
Other				0					0			
Total	0	0	0	8,190	0	0	0	0	8,190			
Total	U	U	U	0,170	U	U	U	U	0,170			
Funding Proj	ections:			Committed			Planned			Operati	ing Cost Pro	jections
	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total			Annual
Category	Prior FY's	Current	Request					FY 2013			1st Year	Ongoing
										F/Y		
Ad Valorem									0	Staff		
Impact Fees									0	O & M		
Grants				7,166					7,166	Equipment		
Operating				1,024					1,024	Other		
Bonds									0		<u>, </u>	
Other				0					0	Total	0	0
Prop Share									0			
	0.1			0.400		^		۵۱	0.460	# of	Т	
Total	0	0	0	8,190	0	0	0	0	8,190	Positions		

Project Title:	Taxiway C	- Rehab								Unit #:		
Description:	This project	will rehab	the paveme	nt on Taxiw	vay C.							
										Cor	mprehensive	Plan
Cost Projection	ons:										r	
	Spending	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Comp Plan	Element	TE
Element	Prior FY's	Current	Request					FY 2013		Policy Num	ber	1.7A
										Project Cate		N
Design									0	Project Loc		1
Acquisition									0	Special Y/N		
Construction							8,500		8,500	High Hazar	d Area Y/N[N
Other									0			
Total	0	0	0	0	0		8,500	0	8,500			
Funding Proj	ections:			Committed			Planned			Operati	ing Cost Pro	iections
l unuing 110j	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	operati	ing cost 110	Annual
Category	Prior FY's		Request					FY 2013			1st Year	Ongoing
								•		F/Y		
Ad Valorem									0	Staff		
Impact Fees									0	O & M		
Grants							6,054		6,054	Equipment		
Operating							2,446		2,446	Other		
Bonds									0			
Other									0	Total	0	0
Prop Share									0			
Total	0	0	0	0	0	0	8,500	0	8,500	# of Positions	J	
Total	U	U	U	U	U	U	0,500	U	0,500	T OSITIONS		

Project Title:	Taxiway C-	-4								Unit #:		
Description:	This project	will provid	le for the co	nstruction (f a high spo	eed exit on	runway 91-2	7r in the vio	cinity of C4	•		
										Cor	mprehensive	Plan
Cost Projection	ons:										_	
	Spending	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Comp Plan		TE
Element	Prior FY's	Current	Request					FY 2013		Policy Num		1.7A
										Project Cate		N
Design									0	Project Loca	ation	1
Acquisition									0	Special Y/N		
Construction				5,084					5,084	High Hazar	d Area Y/N	N
Other				0					0			
		0		= 00.4	0		1 0	0	= 004			
Total	0	0	0	5,084	0	0	0	0	5,084			
Funding Proj	ections:			Committed			Planned			Operati	ing Cost Pro	jections
	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	1	J	Annual
Category	Prior FY's	Current	Request					FY 2013			1st Year	Ongoing
										F/Y		
Ad Valorem									0	Staff		
Impact Fees									0	O & M		
Grants				4,448					4,448	Equipment		
Operating				636					636	Other		
Bonds									0			
Other				0					0	Total	0	0
Prop Share									0			
										# of		
Total	0	0	0	5,084	0	0	0	0	5,084	Positions		

Project Title:	Taxiway D	- High Spec	ed Exit-Run	way 9L-27I	₹					Unit #:	A281	
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 vi	icinity of Ta	axiway D.		
										Con	mprehensive	Plan
Cost Projection	ons:										1	
	Spending	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Comp Plan	Element	TE
Element	Prior FY's	Current	Request					FY 2013		Policy Num	ber	1.7A
										Project Cate	egory	N
Design									0	Project Loca	ation	1
Acquisition									0	Special Y/N		
Construction			4,721						4,721	High Hazar	d Area Y/N	N
Other									0			
Total	0	0	4,721	0	0	0	0	0	4,721			
Funding Proj	ections:			Committed			Planned			Operati	ing Cost Pro	iections
r unumg r roj	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	фегис	ing Cost 110	Annual
Category	Prior FY's	Current	Request					FY 2013			1st Year	Ongoing
										F/Y		
Ad Valorem									0	Staff		
Impact Fees									0	O & M		
Grants			3,866						3,866	Equipment		
Operating			855						855	Other		
Bonds									0			
Other									0	Total	0	0
Prop Share									0			
		<u>.</u>	4 =	<u>.</u> I				.1	. =	# of		
Total	0	0	4,721	0	0	0	0	0	4,721	Positions		

Project Title:	Taxiway L	- Extension								Unit #:		
Description:	This project	will allow f	for upgrade	s to the exis	ting Taxiwa	ny L .						
										Cor	mprehensive	Plan
Cost Projection	ons:											
	Spending	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Comp Plan	Element	TE
Element	Prior FY's	Current	Request					FY 2013		Policy Num	ber	1.7A
										Project Cate		N
Design									0	Project Loc	ation	1
Acquisition									0	Special Y/N		
Construction				17,900					17,900	High Hazar	d Area Y/N	N
Other				0					0			
Total	0	0	0	17 000	0	0	0	0	17,000			
Total	U	U	U	17,900	U	U	U	U	17,900			
Funding Proj	ections:			Committed			Planned			Operat	ing Cost Pro	jections
	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total			Annual
Category	Prior FY's	Current	Request					FY 2013			1st Year	Ongoing
										F/Y		
Ad Valorem									0	Staff		
Impact Fees									0	O & M		
Grants				15,663					15,663	Equipment		
Operating				2,237					2,237	Other		
Bonds				0					0	m . 1	0	-
Other				0					0	Total	0	0
Prop Share									0	# a.F		
Total	0	0	0	17,900	0	0	0	0	17,900	# of Positions		
1 Otal	U	U	U	17,700	U	U	U	U	11,700	1 OSIGIOIIS		

Project Title:	Taxiway R									Unit #:		
Description:	This project	will provid	e for the co	nstruction o	f a taxiway	for southsi	de tenants t	o access run	way 9L-27I	R.		
										Cor	nprehensive	Plan
Cost Projection											_	
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total	Comp Plan Policy Number	oer	TE 1.7A
										Project Cate	~ .	N
Design									0	Project Loca	tion	1
Acquisition Construction				7,035			14,850		21,885	Special Y/N High Hazard	d Aron V/N	N
Other				0			14,630		0	IIIgii Hazar		11
Total	0	0	0	7,035	0	0	14,850	0	21,885			
Funding Proj	ections:			Committed			Planned			Operati	ng Cost Pro	iections
	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	F		Annual
Category	Prior FY's	Current	Request					FY 2013			1st Year	Ongoing
Ad Valorem									0	F/Y Staff		
Ad valorem Impact Fees									0	O & M		
Grants				6,155			12,994		19,149	Equipment		
Operating				880			1,856		2,736	Other		
Bonds							,		0	1		
Other				0					0	Total	0	0
Prop Share									0			
								1		# of	1	
Total	0	0	0	7,035	0	0	14,850	0	21,885	Positions		

Project Title:	Terminal I	nprovemen	ts							Unit #:	A212	
Description:	This allocate	es funds for	various con	struction p	rojects in th	ne terminal	which will a	dd improve	d office, wo	rk or retail s _]	pace.	
Cost Projection	0mg*									Con	nprehensive	Plan
Cost Projectio	Spending	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Comp Plan	Element	TE
Element	Prior FY's	Current	Request	11 2010	11 2011	F 1 2012	1 1 2013	FY 2013	Total	Policy Num		1.7A
							l			Project Cate		1
Design		0							0	Project Loca		1
Acquisition									0	Special Y/N		Y
Construction	7,825	3,415	535	600	618	637	655		14,285	High Hazar	d Area Y/N	N
Other	94								94			
Total	7,919	3,415	535	600	618	637	655	0	14,379			
Funding Proj	octions			Committed			Planned	Ī		Operati	ing Cost Pro	ications
r unumg 1 roj	Funding	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Beyond	Total	Operati	ing Cost 110	Annual
Category	Prior FY's	Current	Request	11 2010	112011	1 1 2012	11 2010	FY 2013	1000			Annual
- The same of			1									Annual
Ad Valorem									0		1st Year	Ongoing
Impact Fees									0	F/Y		
Grants									0	Staff		
Operating	9,334	2,000	535	600	618	637	655		14,379	O & M		
Bonds									0	Equipment		
Other									0	Other		
Prop Share Prop Share									0	Total	0	0
Prop Share Prop Share									0	Total	U	0
T Top Share									0	# of		
Total	9,334	2,000	535	600	618	637	655	0	14,379	Positions		

PALM BEACH COUNTY CIP & CAPITAL BUDGET FY 2009 - FY 2013

SMALL PROJECT/ CAPITAL MAINTENANCE

Title: Lantana - Airport Capital Maintenance	Unit #:	A253	Fiscal Year	Amount
This project is for the repair of the facility at Palm Beach County's Airport at Lant	ana.		2009	\$130,000
			2010	\$35,000
			2011	\$36,000
			2012	\$37,000
			2013	\$38,000
			Total	\$276,000
Title: Pahokee- Airport Capital Maintenance	Unit #:	A254	Fiscal Year	Amount
This project is for the repair of the facility at Palm Beach County's Airport at Paho		11201	2009	\$217,000
			2010	\$20,000
			2011	\$21,000
			2012	\$21,000
			2013	\$22,000
			Total	\$301,000
			, = 0 333-	+
Title: PBIA - Environmental Emergencies	Unit #:	A043	Fiscal Year	Amount
This budget is for various environmental emergencies that arise at PBIA.			2009	\$50,000
			2010	\$52,000
			2011	\$53,000
			2012	\$55,000
			2013	\$56,000
			Total	\$266,000
· · · · · · · · · · · · · · · · · · ·	Unit #:	A173	Fiscal Year	Amount
This budget is for miscellaneous inspections necessary for small projects that arise	at PBIA.	•	2009	\$15,000
			2010	\$15,000
			2011	\$15,000
			2012	\$16,000
			2013	\$16,000
			Total	\$77,000
Title: PBIA - Testing and Miscellaneous Engineering	Unit #:	A175	Fiscal Year	Amount
This budget is for miscellaneous testing & engineering for small projects that arise			2009	\$75,000
This budget is for miscentaneous testing & engineering for small projects that arise	at I DIZ I	•	2010	\$75,000
			2011	\$77,000
			2012	\$80,000
			2012	\$82,000
			Total	\$389,000
			Total	\$302,000
	Unit #:	A186	Fiscal Year	Amount
This budget is for miscellaneous permits & fees for projects that arise at PBIA.	_		2009	\$10,000
			2010	\$10,000
			2011	\$10,000
			2012	\$11,000
			2013 Total	\$11,000
			Total	\$52,000

PALM BEACH COUNTY CIP & CAPITAL BUDGET FY 2009 - FY 2013

SMALL PROJECT/ CAPITAL MAINTENANCE

Title: Equipment Airside	Unit #:	A029	Fiscal Year	Amount
This budget is for various small equipment for the operations group.			2009	
			2010	\$50,000
			2011	\$52,000
			2012	\$53,000
			2013	\$54,500
			Total	\$209,500
Title: Equipment - Crash Fire Rescue	Unit #:	A032	Fiscal Year	Amount
This budget is for various small equipment for the Fire rescue group.			2009	\$1,715,000
			2010	\$200,000
			2011	\$206,000
			2012	\$212,000
			2013	\$219,000
			Total	\$2,552,000
Title: PBIA - Demolition	Unit #:	A039	Fiscal Year	Amount
This budget is for various minor demolitions around PBIA.	Cint #.	AUSI	2009	\$25,000
This budget is for various initiof demonitions around 1 DIA.			2010	\$26,000
			2010	\$27,000
			2012	\$27,000
			2012	\$28,000
			Total	\$133,000
			Total	\$133,000
Title: Lantana - Relocate Airport Beacon	Unit #:		Fiscal Year	Amount
This budget is for relocation of the airport beacon.			2009	
			2010	\$100,000
			2011	
			2012	
			2013	
			Total	\$100,000
Title: Lantana - Rehab runway 13-31	Unit #:		Fiscal Year	Amount
This budget will rehab runway 13-31 at Lantana	CINC III		2009	Timount
This sudget will reliad fullway 13 31 at Easterna			2010	\$200,000
			2011	Ψ200,000
			2012	
			2013	
			Total	\$200,000
· · · · · · · · · · · · · · · · · · ·	77.4:11			
Title:	Unit #:		Fiscal Year	Amount
			2009 2010	
			2010	
			2012	
			2013	
			Total	\$0