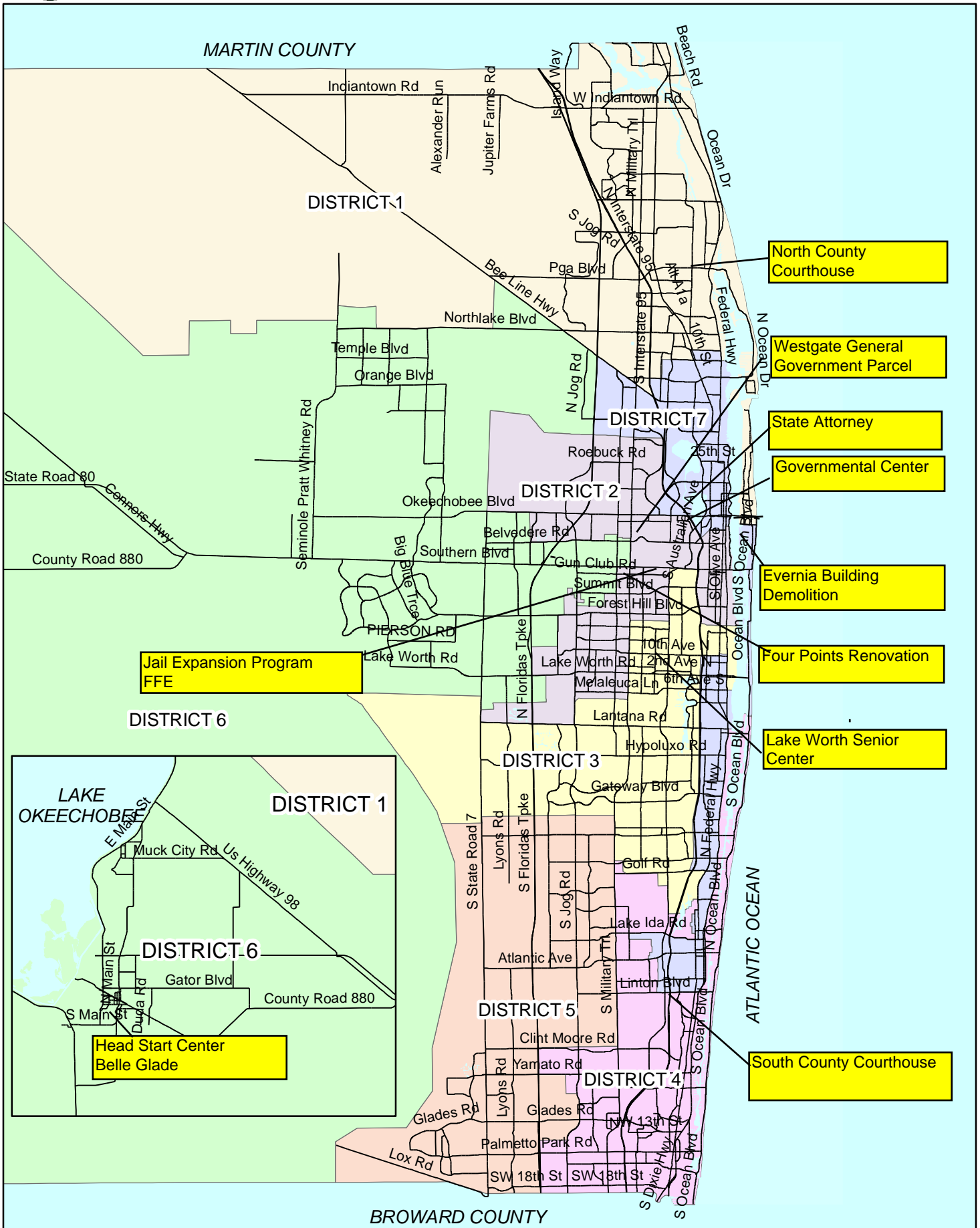




BOARD OF COUNTY COMMISSIONERS

Facilities Development & Operations



**FACILITIES DEVELOPMENT & OPERATIONS
FY 2009 APPROVED FUNDING**

<u>Projects:</u>	<u>Amount</u>
Evernia Building Demolition	\$500,000
Head Start Center - Belle Glade	100,000
Lake Worth Senior Center Security Fence	100,000
North County Courthouse - Hearing Room Platform	10,000
South County Courthouse Clerk Self Help Modifications	75,000
State Attorney/PD - 30 AV Outlets for RFID	10,000
State Attorney/PD - 60 Conduits for SAO Voice	25,000
State Attorney/PD - HVAC Monitoring in Communication Closets	4,000
Westgate General Government Parcel	350,000

Other (Non Ad Valorem) Projects:

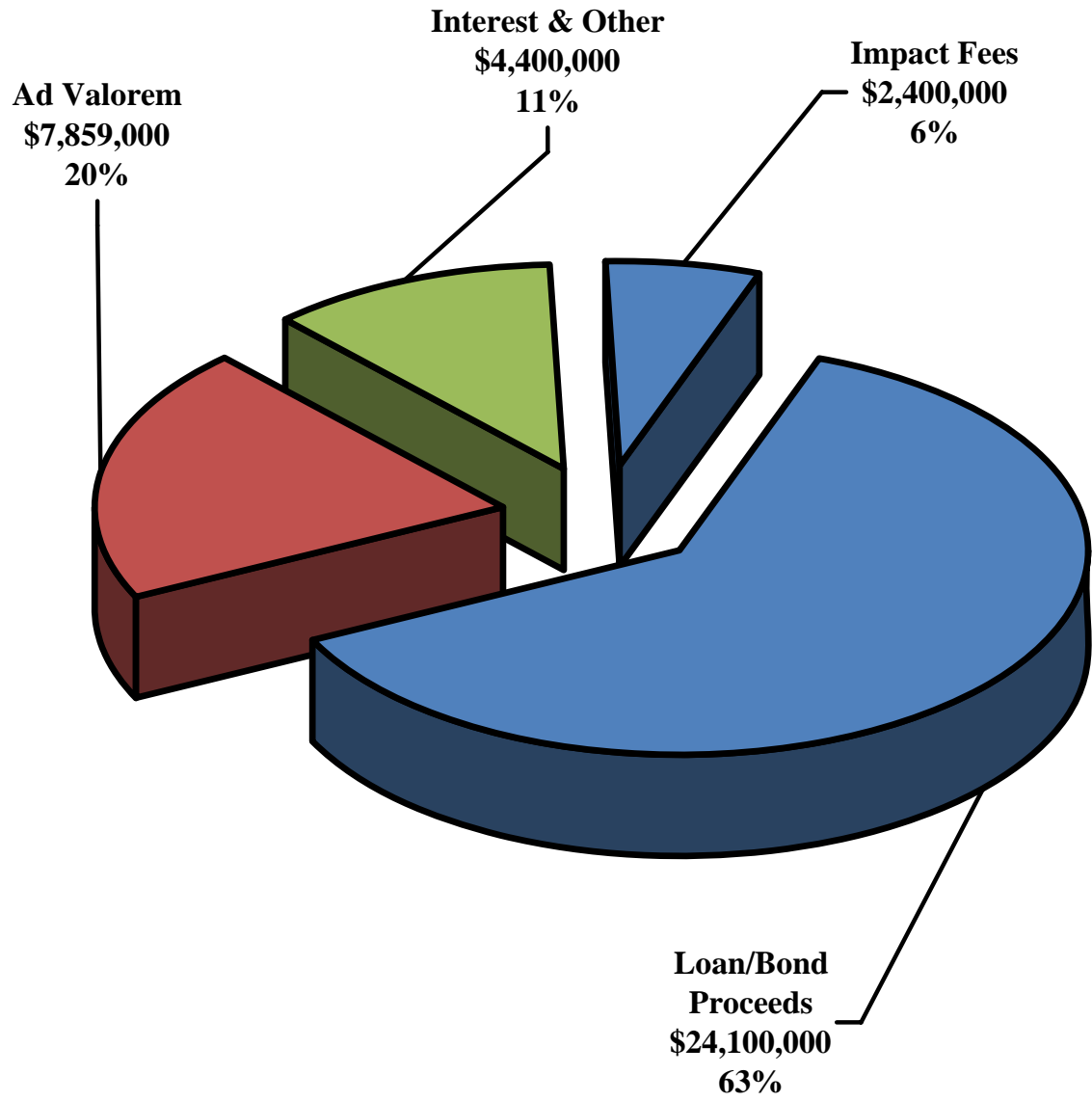
Four Points Renovations (Bond)	16,500,000
Government Center Connect A/C to CEP (Bond)	10,000,000
Jail Expansion Program FFE	2,400,000
Various Facility Improvements/ Const Officer	2,000,000

Countywide Projects:

Courthouse - Common Area FFE	25,000
Courthouse - For The Record (FTR) Crash Carts	18,000
Courthouse - Telephonic Integration	30,000
Countywide Fire Alarm System Replacement	525,000
Countywide Repair, Replace & Renovation	5,500,000
Countywide Security Systems Replacement	37,000
FD&O Land Due Diligence	300,000
Various Facility Renovations	250,000

Total	<u>\$38,759,000</u>
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Facilities Funding Sources FY 2009



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

DEPARTMENT: FACILITIES DEVELOPMENT AND OPERATIONS

<u>FISCAL YEARS</u>	<u>Approved 2009</u>	<u>Estimated 2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total 5 Years</u>
<u>FUNDING SOURCES</u>						
LOAN/BOAND PROCEEDS	\$24,100	\$24,000	\$193,765	\$103,000	\$16,000	\$360,865
INTEREST & OTHER	4,400	1,000	20,600	1,000	1,000	\$28,000
AD VALOREM TAXES	7,859	11,851	16,504	10,604	6,762	\$53,580
IMPACT FEES	2,400	2,100	3,000		1,400	\$8,900
BUDGETED REVENUES	<u>\$38,759</u>	<u>\$38,951</u>	<u>\$233,869</u>	<u>\$114,604</u>	<u>\$25,162</u>	<u>\$451,345</u>

EXPENDITURES

Airport Center - 160 Renovation				\$11,500		\$11,500
Animal Care & Control - Belvedere Expansion				12,000		12,000
Animal Care & Control - Pahokee			10,000			10,000
Clerk's Record Warehouse			1,000	9,000		10,000
Community Service Building			2,500	18,500		21,000
Courthouse - Common Area FFE	25	25	25	25	25	125
Courthouse - FTR Crash Carts	18					18
Courthouse - Telephonic Integration	30	30	30	30	30	150
Courthouse 8th Floor					800	800
Courthouse Jury Assembly		1,700				1,700
Courthouse Witness Mgmnt		12				12
Courthouse Witness Mgmnt Audio Upgrade		38				38
Ctywide Building Master Re-Key		100	150	175	190	615
Ctywide Card Access Replacement			100			100
Ctywide Fire Alarm System Replacemen	525	80	90			695
Ctywide Repair, Replace & Renovation	5,500	6,961	7,014	6,369	4,677	30,521
Ctywide Security Systems Replacement	37	30	30	30	225	352
Ctywide Video/Audio Replacement				60		60

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

DEPARTMENT: FACILITIES DEVELOPMENT AND OPERATIONS

<u>FISCAL YEARS</u>	<u>Approved 2009</u>	<u>Estimated 2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total 5 Years</u>
<u>EXPENDITURES</u>						
Emergency Hazardous Clean-up		95	95	95	95	380
Evernia Building Demolition	500					500
FD&O Land Due Diligence	300	200	200	200	200	1,100
Four Points Renovations	16,500					16,500
Government Center Connect A/C to CEP	10,000					10,000
Government Center Space Reallocation			4,000			4,000
Head Start Center - Belle Glade	100					100
Head Start Center - Delray Beach		700	7,365			8,065
Head Start Center - Lake Worth			350	11,000		11,350
Head Start Center - Pahokee				800	8,000	8,800
High Ridge Athletic Facilities		500				500
Jail Expansion Program			114,000	19,000		133,000
Jail Expansion Program FFE	2,400			2,400		4,800
Lake Worth Senior Center Security Fence	100					100
Lead Clean-up		90	90	90	90	360
North Cnty Crthse - Hearing Rm Platforr	10					10
PBSO Shooting Range Exp			600	8,500		9,100
PBSO District 1 EOD					1,500	1,500
PBSO District 1 Substation and Traffic Court Facility		400	14,800			15,200
PBSO Evidence Building		21,000				21,000
PBSO Headquarters Modifications		3,000	2,000			5,000
PBSO West Atlantic Avenue Substation			4,000			4,000
PBSO West Jupiter - Level 2 Substation		1,085				1,085
Public Shooting Range			11,600			11,600
S Cnty Crthse Clerk Self Help Modificati	75					75
SA/PD - 30 AV Outlets for RFID	10					10
SA/PD - 3rd Fl Build-out		450				450
SA/PD - 60 Conduits for SAO Voice	25					25
SA/PD - HVAC Monitoring in Comm Cl	4					4
South Cnty Adm Complex Redevelopment			50,000			50,000
Southwest Cnty Office Bldg					8,000	8,000
<u>EXPENDITURES</u>						

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

DEPARTMENT: FACILITIES DEVELOPMENT AND OPERATIONS

<u>FISCAL YEARS</u>	<u>Approved 2009</u>	<u>Estimated 2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total 5 Years</u>
Supervisor of Elections Warehouse			2,500	13,500		16,000
Underground Tank Compliance		50	50	50	50	200
Various Facility Impr/Const Officer	2,000	1,000	1,000	1,000	1,000	6,000
Various Facility Renovations	250	250	250	250	250	1,250
Various Security/ Fire/ Audio Equip Repl		30	30	30	30	120
Vista OSC Road & Bridge Covered Shelters		1,125				1,125
Westgate General Government Parcel	350					350
TOTAL APPROPRIATIONS	<u><u>\$38,759</u></u>	<u><u>\$38,951</u></u>	<u><u>\$233,869</u></u>	<u><u>\$114,604</u></u>	<u><u>\$25,162</u></u>	<u><u>\$451,345</u></u>

Facilities Development & Operations
Summary of Capital Projects
By Funding Source
Fiscal Year 2009 Budget
(\$ in 1,000)

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

<u>Project #</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Interest & Other</u>	<u>Bond</u>	<u>Total Budget</u>
B436	Courthouse - Common Area FFE	\$25			\$25
B437	Courthouse - FTR Crash Carts	18			18
B438	Courthouse - Telephonic Integration	30			30
B439	Ctywide Fire Alarm System Replacement	525			525
B440	Ctywide Repair, Replace & Renovation	5,500			5,500
B442	Ctywide Security Systems Replacement	37			37
B443	Evernia Building Demolition	500			500
B441	FD&O Land Due Diligence	300			300
B381	Four Points Renovations		2,400	14,100	16,500
B308	Government Center Connect A/C to CEP			10,000	10,000
B444	Head Start Center - Belle Glade	100			100
	Jail Expansion Program FFE		2,400		2,400
B203	Lake Worth Senior Center Security Fence	100			100
B445	North Cnty Crthse - Hearing Rm Platform	10			10
B449	S Cnty Crthse Clerk Self Help Modifications	75			75
B446	SA/PD - 30 AV Outlets for RFID	10			10
B447	SA/PD - 60 Conduits for SAO Voice	25			25
B448	SA/PD - HVAC Monitoring in Comm Closets	4			4
B433	Various Facility Impr/Const Officer		2,000		2,000
B450	Various Facility Renovations	250			250
B435	Westgate General Government Parcel	350			350
	Total Facilities Development & Operations	\$7,859	\$6,800	\$24,100	\$38,759
	Total Appropriations	\$7,859	\$6,800	\$24,100	\$38,759
<u>Fund</u>	<u>Funding Recap</u>	<u>Ad Valorem</u>	<u>Interest & Other</u>	<u>Bond</u>	<u>Total Budget</u>
New	REVENUE BOND			\$24,100	24,100
3803	LAW ENFC/IMPACT FEES		2,400		2,400
3804	PUBLIC BUILDING IMPR FUND	7,859	4,400		12,259
	Total	\$7,859	\$6,800	\$24,100	\$38,759

**Palm Beach County Capital Improvement Program
FY 2009 - FY 2013 (\$ in 1,000)
Capital Project Proposal**

Project Title: Airport Center 160 Renovation

Unit #:

Description: The scope of the project includes the renovation of the 160 Australian Building (former Engineering Building) and related site, parking and Central Energy Plan work. This portion of the original renovation project was postponed as part of the FY 08 CIP and will provide administrative office space for general government users.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design						500			500
Acquisition									0
Construction						11,000			11,000
Other									0
Total	0	0	0	0	0	11,500	0	0	11,500

Comprehensive Plan

Comp Plan Element	CIE
Policy Number	1.4-a
Project Category	3
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees									0
Grants									0
Operating									0
Bonds						11,500			11,500
Other									0
Prop Share									0
Total	0	0	0	0	0	11,500	0	0	11,500

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
FY 2009 - FY 2013 (\$ in 1,000)
Capital Project Proposal**

Project Title: Animal Care and Control - Belvedere Expansion

Unit #: B302, B348, B376

Description: The scope of the project includes the following: 1) the addition of an animal wellness center of 6,450 sf including a spay/ neuter clinic, 20 kennel runs, isolation holding for cats/ dogs and an administration area, 2) renovation of 23,090 sf of the existing facility, 3) a new cat feature area of about 1000 sf near the existing reception area, 4) renovation of the existing three kennel structures, 5) a new 2,000 sf free standing maintenance facility which will include apparatus bays, offices, restrooms, and a break room, 6) site construction including parking, site lighting and landscaping.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction	150	3,437				12,000			15,587
Other		327							327
Total	150	3,764	0	0	0	12,000	0	0	15,914

Comprehensive Plan

Comp Plan Element	CIE
Policy Number	1.4-a
Project Category	3
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	Committed			Planned			Total
		FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	
Ad Valorem	3,914							3,914
Impact Fees								0
Grants								0
Operating								0
Bonds						12,000		12,000
Other								0
Prop Share								0
Total	3,914	0	0	0	0	12,000	0	15,914

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2009 - FY 2013 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Animal Care and Control - Pahokee

Unit #: B292

Description: The scope of the project includes the construction of a new 60 kennel facility and demolition of existing facility upon completion. This project was originally funded in FY 04 as a 30 kennel expansion but then upon re-evaluation of all Animal Care & Control facilities was expanded to the 60 kennel facility. The entire project was postponed as part of the FY 08 CIP re-structuring. When this project is resumed, the design will have to be updated and completed prior to permitting and construction.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design					400				400
Acquisition									0
Construction	289	2,538			9,600				12,427
Other									0
Total	289	2,538	0	0	10,000	0	0	0	12,827

Comprehensive Plan

Comp Plan Element	CIE
Policy Number	1.4-a
Project Category	3
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem	827	2,000							2,827
Impact Fees									0
Grants									0
Operating									0
Bonds					10,000				10,000
Other									0
Prop Share									0
Total	827	2,000	0	0	10,000	0	0	0	12,827

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2009 - FY 2013 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Clerk's Record Warehouse **Unit #:**

Description: This project includes the design and construction of a new record warehouse for the Clerk and Comptroller to replace facilities currently in the Gov't Center Parking Garage, on the 7th floor of the Courthouse, in Building 509, and to also provide for future growth. The building is to be located at the County's Cherry Road Facility. This warehouse will need to be constructed prior to the build-out of the 7th floor of the Courthouse.

Cost Projections:									
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design					1,000				1,000
Acquisition						9,000			9,000
Construction									0
Other									0
Total	0	0	0	0	1,000	9,000	0	0	10,000

Comprehensive Plan	
Comp Plan Element	CIE
Policy Number	1.4-a
Project Category	3
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

Funding Projections:		Committed				Planned			
Category	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Ad Valorem									0
Impact Fees									0
Grants									0
Operating									0
Bonds					1,000	9,000			10,000
Other									0
Prop Share									0
Total	0	0	0	0	1,000	9,000	0	0	10,000

Operating Cost Projections		
F/Y	Annual	
	1st Year	Ongoing
Staff	2013	Beyond
O & M	100	105
Equipment		
Other		
Total	100	105
# of Positions		

A-13

**Palm Beach County Capital Improvement Program
 FY 2009 - FY 2013 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Community Services Building **Unit #:**

Description: This project includes the design and construction of a new 65,000 sf building for the Community Services Department. The timing of this relocation is based on the need to vacate the property to accommodate the WPB Transit Oriented Development proposal, if approved. Location will be at the Cherry Road Facility or at Airport Center depending on timing.

Cost Projections:									
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design					2,500				2,500
Acquisition									0
Construction						18,500			18,500
Other									0
Total	0	0	0	0	2,500	18,500	0	0	21,000

Comprehensive Plan	
Comp Plan Element	CIE
Policy Number	1.4-a
Project Category	3
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

Funding Projections:									
Category	Funding Prior FY's	FY 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees									0
Grants									0
Operating									0
Bonds					2,500	18,500			21,000
Other									0
Prop Share									0
Total	0	0	0	0	2,500	18,500	0	0	21,000

Operating Cost Projections		
F/Y	Annual	
	1st Year	Ongoing
	2014	Beyond
Staff		
O & M	100	105
Equipment		
Other		
Total	100	105
# of Positions		

A-14

**Palm Beach County Capital Improvement Program
 FY 2009 - FY 2013 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Courthouse 8th Floor

Unit #: B373

Description: This project will allow for the build-out of the 8th floor of the Main Courthouse for programs and services determined to be necessary by the update to the Judicial Center Master Plan.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design		200					800		1,000
Acquisition									0
Construction		5,620							5,620
Other		172							172
Total	0	5,992	0	0	0	0	800	0	6,792

Comprehensive Plan

Comp Plan Element	CIE
Policy Number	1.4-a
Project Category	3
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	Committed			Planned			Beyond FY 2013	Total
		FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013		
Ad Valorem									0
Impact Fees	5,992						800		6,792
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	5,992	0	0	0	0	0	800	0	6,792

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2009 - FY 2013 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Courthouse Jury Assembly

Unit #:

Description: This project will allow for the build-out of the second Jury Assembly room located on 1st floor of the Main Courthouse.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design				1,700					1,700
Acquisition									0
Construction									0
Other									0
Total	0	0	0	1,700	0	0	0	0	1,700

Comprehensive Plan

Comp Plan Element	CIE
Policy Number	1.4-a
Project Category	3
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees				1,700					1,700
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	1,700	0	0	0	0	1,700

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
Staff	2011	Beyond
O & M	100	105
Equipment		
Other		
Total	100	105
# of Positions		

**Palm Beach County Capital Improvement Program
FY 2009 - FY 2013 (\$ in 1,000)
Capital Project Proposal**

Project Title: Four Points Renovations

Unit #: B381

Description: As part of the FY 08 CIP process, the scope of this project was changed substantially. The revised scope of the project will 1) replace the above ceiling existing package AC units with a chilled water system. 2) upgrade to meet current code for a single tenant public owner, 3) tenant specific renovations to meet operational requirements and 4) hardening of entire building (window/door, walls and back-up power) to act as an EOC annex, support space and recovery center. The tenants of the space will be Purchasing, SBE, Headstart Adm, Consumer Affairs, Youth Affairs and PBSO Traffic Unit. Included in the scope of this project is also the renovation of the Cherry Rd Gym for PBSO Training Bureau, the original tenant of Four Points that was relocated during the FY 08 CIP project. Funding from 3804-B405 (2.5M) and revenues received from the use of the Skees rd. property (2.4M) are also shown as other funding sources for this project. The project also replaces the project previously called PBSO Four Points Renewal and Replacement and Renovation in the FY 07 CIP.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design		700							700
Acquisition									0
Construction			16,500						16,500
Other									0
Total	0	700	16,500	0	0	0	0	0	17,200

Comprehensive Plan

Comp Plan Element	CIE
Policy Number	1.4-a
Project Category	3
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem	700								700
Impact Fees									0
Grants									0
Operating									0
Bonds			14,100*						14,100
Other			2,400						2,400
Prop Share									0
* 9,500 approved in FY 07 for this project.									
Total	700	0	16,500	0	0	0	0	0	17,200

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
FY 2009 - FY 2013 (\$ in 1,000)
Capital Project Proposal**

Project Title: Government Center Connect A/C to CEP

Unit #: B308

Description: This provides for additional funds to the initial funding provided in FY 04 and FY 07. The project includes the upgrade to the existing Central Energy Plan (CEP) with new chillers and mechanical equipment to serve the Judicial Center Complex, Government Center, 1916 Courthouse, and also with capability for the replacement chiller for a future 250,000 sf office building. The project includes replacing three of the four existing chillers at this time (3 new 1,450 ton chillers), and the 4th chiller (existing 650 ton) will be replaced at the time the Block D Courthouse is constructed. This project will also address whether to change refrigerant, and will include upgrading the electrical equipment and replacing of the 2 existing 1,500 KW generators with new 2,500 KW generators to serve the new larger chillers. This project includes both the Dixie and 3rd Street crossings.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design		1,000							1,000
Acquisition									0
Construction	71	4,074	10,000						14,145
Other									0
Total	71	5,074	10,000	0	0	0	0	0	15,145

Comprehensive Plan

Comp Plan Element	CIE
Policy Number	1.4-a
Project Category	3
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	Committed			Planned			Total
		FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	
Ad Valorem	5,145							5,145
Impact Fees								0
Grants								0
Operating								0
Bonds			10,000					10,000
Other								0
Prop Share								0
Total	5,145	0	10,000	0	0	0	0	15,145

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
FY 2009 - FY 2013 (\$ in 1,000)
Capital Project Proposal**

Project Title: Head Start Center - Delray Beach

Unit #:

Description: This project consists of constructing a 18,000 sf facility with classroom and administration space. The construction of this facility will address the community needs, and provide for child care services for the South County area. Funding also includes \$364,000 in land acquisition costs which are due to the City of Delray Beach upon certificate of occupancy.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design				700					700
Acquisition					365				365
Construction					7,000				7,000
Other									0
Total	0	0	0	700	7,365	0	0	0	8,065

Comprehensive Plan

Comp Plan Element	HHSE
Policy Number	2.2-c
Project Category	3
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem				700					700
Impact Fees									0
Grants									0
Operating									0
Bonds					7,365				7,365
Other									0
Prop Share									0
Total	0	0	0	700	7,365	0	0	0	8,065

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
Staff	2013	Beyond
O & M	200	200
Equipment		
Other		
Total	200	200
# of Positions		

**Palm Beach County Capital Improvement Program
FY 2009 - FY 2013 (\$ in 1,000)
Capital Project Proposal**

Project Title: Head Start Center - Lake Worth **Unit #: B380**

Description: This projects includes the construction of a new 25,000 sf facility and a six classroom facility (one of which is an early Head Start classroom to replace the San Castle Facility). This project will be relocated in the Lake Worth Road Corridor adjacent to the new Mid County Senior Center currently under construction. This project was at the completion of the schematic design stage when it was suspended as part of the FY 08 CIP Re-evaluation. The cost estimate includes funding for completion of the design and then construction. The Administrative component of Head Start is no longer included in this project but re-assigned permanent space at Four Points.

Cost Projections:									
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design	61	158			350				569
Acquisition									0
Construction						11,000			11,000
Other									0
Total	61	158	0	0	350	11,000	0	0	11,569

Comprehensive Plan	
Comp Plan Element	HHSE
Policy Number	2.2-c
Project Category	3
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

Funding Projections:		Committed				Planned			
Category	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Ad Valorem	219				350				569
Impact Fees									0
Grants									0
Operating									0
Bonds						11,000			11,000
Other									0
Prop Share									0
Total	219	0	0	0	350	11,000	0	0	11,569

Operating Cost Projections		
	1st Year	Annual Ongoing
F/Y	2014	Beyond
Staff		
O & M	990	990
Equipment		
Other		
Total	990	990
# of Positions		

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**Palm Beach County Capital Improvement Program
 FY 2009 - FY 2013 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Head Start Center - Pahokee

Unit #:

Description: This project includes the construction of a 18,000 sf facility with classroom and administration space. Construction of this facility will address the community needs and provide for child care services for the Pahokee area.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design						800			800
Acquisition									0
Construction							8,000		8,000
Other									0
Total	0	0	0	0	0	800	8,000	0	8,800

Comprehensive Plan

Comp Plan Element	HHSE
Policy Number	2.2-c
Project Category	3
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem						800			800
Impact Fees									0
Grants									0
Operating									0
Bonds							8,000		8,000
Other									0
Prop Share									0
Total	0	0	0	0	0	800	8,000	0	8,800

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
Staff	2015	Beyond
O & M	300	300
Equipment		
Other		
Total	300	300
# of Positions		

**Palm Beach County Capital Improvement Program
FY 2009 - FY 2013 (\$ in 1,000)
Capital Project Proposal**

Project Title: Jail Expansion Program

Unit #: B362

Description: The scope of this program will include multiple projects identified in the Detention Facilities Master Plan approved by the Board in April 2006. FY 06 funding was for the planning study. FY 07 funding was for the program management design, and pre-construction services of consultants for the design of Phase A construction at the West County Facility and programming of the Phase B construction at the Stockade. FY 08 funding is for construction of the West County Detention Center, Central Video Visitation at the Stockade and design/early demo of the Stockade (Phase B). FY 11 funding is for Phase B, the redevelopment of the Stockade. FY 12 funding is for Phase C, the renovations to the Main Jail.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design	5,218	4,532							9,750
Acquisition									0
Construction		143,000			114,000	19,000			276,000
Other									0
Total	5,218	147,532	0	0	114,000	19,000	0	0	285,750

Comprehensive Plan

Comp Plan Element	CIE
Policy Number	1.4-a
Project Category	3
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem	9,750								9,750
Impact Fees									0
Grants									0
Operating									0
Bonds		143,000			114,000	19,000			276,000
Other									0
Prop Share									0
Total	9,750	143,000	0	0	114,000	19,000	0	0	285,750

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total		
# of Positions		

**Palm Beach County Capital Improvement Program
FY 2009 - FY 2013 (\$ in 1,000)
Capital Project Proposal**

Project Title: Jail Expansion Program FFE										Unit #:	
<p>Description: The scope of this project includes the purchase of all furniture, fixtures and non-disposal equipment that is either fixed or non-disposable on behalf of the County and PBSO required to equip the expanded facility in West County, the District 5 Substation, EAGLE Academy, 911 Disptach Center and Drug Farm. No separate FFE by PBSO will be forthcoming. Renewal/replacement of all non-fixed items will be included in future PBSO budgets. Proposed funding source is Public Building Impact Fees. The entire project with a cost of \$133,000,000 is a result of growth although \$20,000,000 is for renovations to convert the use of existing buildings. Conservatively \$113,000,000 is eligible for impact fee funding but this is the only portion proposed to be funded from impact fees. The FY 2012 funding is for the same types of expenditures associated with Phase B of the JEP 2 - the redevelopment of the Stockade property.</p>											
Cost Projections:										Comprehensive 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 Element	CIE
Design									0	Policy Number	1.4a
Acquisition									0	Project Category	3
Construction									0	Project Location	2
Other			2,400			2,400			4,800	Special Y/N	N
Total	0	0	2,400	0	0	2,400	0	0	4,800	High Hazard Area Y/N	N
Funding Projections:			Committed				Planned				
Category	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total		
Ad Valorem						2,400			2,400		
Impact Fees			2,400						2,400		
Grants									0		
Operating									0		
Bonds									0		
Other									0		
Prop Share									0		
Total	0	0	2,400	0	0	2,400	0	0	4,800		
										Operating Cost Projections	
										Annual	
										1st Year Ongoing	
										F/Y	
										Staff	
										O & M	
										Equipment	
										Other	
										Total	0
										# of	
										Positions	

**Palm Beach County Capital Improvement Program
FY 2009 - FY 2013 (\$ in 1,000)
Capital Project Proposal**

Project Title: PBC Shooting Range Expansion

Unit #: B343

Description: This project expands the Law Enforcement Training Facility by constructing five new handgun ranges, as well as relocating long arm ranges for simultaneous 100m, 200m and 300m use and a new EOD training area. In addition, the project consists of the dredging of a lake to accommodate the storm water management requirements of the Palm Beach Community College's (PBCC) proposed fire academy and criminal justice institute.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design	2	48			600				650
Acquisition		289							289
Construction		211				8,500			8,711
Other									0
Total	2	548	0	0	600	8,500	0	0	9,650

Comprehensive Plan

Comp Plan Element	CIE, UE
Policy Number	1.1-a, Tb1 1
Project Category	2
Project Location	3
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees	550				600				1,150
Grants									0
Operating									0
Bonds						8,500			8,500
Other									0
Prop Share									0
Total	550	0	0	0	600	8,500	0	0	9,650

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2009 - FY 2013 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBSO District 1 EOD

Unit #:

Description: This projects provides for the construction of a two bay apparatus building at PBSO District 1 substation to accommodate PBSO's Explosive Operations Division (EOD) and provide a central location for the storage of EOD equipment.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction							1,500		1,500
Other									0
Total	0	0	0	0	0	0	1,500	0	1,500

Comprehensive Plan

Comp Plan Element	CIE
Policy Number	1.4-a
Project Category	3
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees							600		600
Grants									0
Operating									0
Bonds							900		900
Other									0
Prop Share									0
Total	0	0	0	0	0	0	1,500	0	1,500

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
Staff	2014	Beyond
O & M	100	105
Equipment		
Other		
Total	100	105
# of Positions		

**Palm Beach County Capital Improvement Program
FY 2009 - FY 2013 (\$ in 1,000)
Capital Project Proposal**

Project Title: PBSO District 1 Substation and Countywide Traffic Court Facility

Unit #:

Description: This project anticipates a 30,000 sf building space to be allocated to the PBSO District 1 Substation (25,000 sf) and to the Countywide Traffic Court Facility (5,000 sf), which will be located at a county-owned civic site at the southwest corner of Belvedere Road and Jog Road. The PBSO District 1 Substation would relocate the District Command, currently located at Headquarters, to a stand-alone facility similar to the other district command facilities. The project includes a building of 25,000 sf; however historically, only 18,000 sf has been built-out as part of the original construction. Thus, the project budget would be reduced accordingly. The Countywide Traffic Court Facility cost is estimated to be \$2.4 million of the total project budget, and will be funded from Public Building Impact Fees.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design				400					400
Acquisition									0
Construction					14,800				14,800
Other									0
Total	0	0	0	400	14,800	0	0	0	15,200

Comprehensive Plan

Comp Plan Element	CIE
Policy Number	1.4-b
Project Category	3
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees				400					400
Grants									0
Operating									0
Bonds					14,800				14,800
Other									0
Prop Share									0
Total	0	0	0	400	14,800	0	0	0	15,200

Operating Cost Projections

F/Y	Annual	
	1st Year 2013	Ongoing Beyond
Staff		
O & M	100	105
Equipment		
Other		
Total	100	105
# of Positions		

**Palm Beach County Capital Improvement Program
FY 2009 - FY 2013 (\$ in 1,000)
Capital Project Proposal**

Project Title: PBSO Evidence Building

Unit #:

Description: This project will construct a free-standing secured facility for PBSO evidence storage and impound lot facilities. The facility is to meet the growth and future requirements of PBSO, as well as separate the evidence from the remainder of the facility which will eliminate environmental issues within headquarters as a result of evidence. In addition, it will provide sufficient space for the impounding of vehicles for civil and criminal cases, and will accommodate the growth requirements of the Sheriff's Office at its existing building.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design		2,000							2,000
Acquisition									0
Construction				21,000					21,000
Other									0
Total	0	2,000	0	21,000	0	0	0	0	23,000

Comprehensive Plan

Comp Plan Element	CIE
Policy Number	1.4-a
Project Category	3
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Projections:		Committed			Planned			Total
	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees									0
Grants									0
Operating									0
Bonds		2,000		21,000					23,000
Other									0
Prop Share									0
Total	0	2,000	0	21,000	0	0	0	0	23,000

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
Staff	2012	Beyond
O & M	100	105
Equipment		
Other		
Total	100	105
# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2009 - FY 2013 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBSO West Atlantic Avenue Substation **Unit #:**

Description: This project includes funding for the design and renovation of the 16,000 former West Atlantic Library for conversion to a PBSO Substation in support of countywide and South Region operations. This project was fully funded and slated to begin renovation in summer of 2008, but was postponed as part of the re-evaluation of the FY 08 CIP. This funding provides for the completion of the design and the renovations.

Cost Projections:									
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design					200				200
Acquisition									0
Construction					3,800				3,800
Other									0
Total	0	0	0	0	4,000	0	0	0	4,000

Comprehensive Plan	
Comp Plan Element	LUE
Policy Number	1.2.3-d
Project Category	3
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:		Committed				Planned			
Category	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Ad Valorem					4,000				4,000
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	0	4,000	0	0	0	4,000

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

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**Palm Beach County Capital Improvement Program
 FY 2008 - FY 2012 (\$ in 1,000)
 Capital Project Proposal**

Project Title: PBSO West Jupiter - Level 2 Substation

Unit #:

Description: This project is for the renovation of Fire Station #14 for a PBSO Community Policing site and Youth Center in the Jupiter Farms area.

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design					100				100
Acquisition									0
Construction					985				985
Other									0
Total	0	0	0	0	1,085	0	0	0	1,085

Comprehensive Plan

Comp Plan Element	LUE
Policy Number	1.2.3-d
Project Category	3
Project Location	3
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem					1,085				1,085
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	0	1,085	0	0	0	1,085

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
FY 2009 - FY 2013 (\$ in 1,000)
Capital Project Proposal**

Project Title: Public Shooting Range

Unit #:

Description: This project includes the construction of Phase 1 of the Public Shooting Park at 20 Mile Bend. Design funding for the project includes \$500,000 from a Parks bond. Construction funding was proposed in an October 2007 workshop as \$5,000,000 from Ad Valorem sources and \$5,000,000 from private funding. The capital requests reflects the entire \$10,000,000 until such time that a fundraising contract is executed. The \$1,600,000 is a combination of \$1,400,000 in Pittman Robertson Funding from FWCC and \$200,000 in grants. The Public Shooting Park is anticipated to be 100% self supporting and not require any operating funds.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design		560							560
Acquisition									0
Construction					10,000				10,000
Other					1,600				1,600
Total	0	560	0	0	11,600	0	0	0	12,160

Comprehensive Plan

Comp Plan Element	CIE, UE
Policy Number	1.1-a, Tb1 1
Project Category	2
Project Location	3
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	Committed			Planned			Total
		FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	
Ad Valorem								0
Impact Fees								0
Grants								0
Operating								0
Bonds	560				10,000			10,560
Other					1,600			1,600
Prop Share								0
Total	560	0	0	0	11,600	0	0	12,160

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
FY 2009 - FY 2013 (\$ in 1,000)
Capital Project Proposal**

Project Title: South County Administrative Complex Redevelopment

Unit #:

Description: This project provides for the redevelopment of all facilities in the Complex (excluding the Department of Health Clinic), as well as an associated parking structures on approximately 15 acres of the overall property. This funding level is also based on the sale of approximately 10 acres of the property to be used for workforce housing, which is pursuant to the assumptions identified in the redevelopment feasibility study presented to the Board.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design					2,000				2,000
Acquisition									0
Construction					48,000				48,000
Other									0
Total	0	0	0	0	50,000	0	0	0	50,000

Comprehensive Plan

Comp Plan Element	CIE
Policy Number	1.4-a
Project Category	3
Project Location	3
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees									0
Grants									0
Operating									0
Bonds					32,000				32,000
Other					18,000				18,000
Prop Share									0
Total	0	0	0	0	50,000	0	0	0	50,000

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2009 - FY 2013 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Southwest County Office Building **Unit #:**

Description: This project provides for the construction of a 10,000 sf general government office building adjacent to PBSO South Region Command Substation at Pinewoods Park, which shall meet the growing needs of general government services in the region.

Cost Projections:									
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design							700		700
Acquisition									0
Construction							7,300		7,300
Other									0
Total	0	0	0	0	0	0	8,000	0	8,000

Comprehensive Plan	
Comp Plan Element	CIE
Policy Number	1.4-a
Project Category	3
Project Location	3
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:			Committed			Planned			
Category	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Ad Valorem									0
Impact Fees									0
Grants									0
Operating									0
Bonds							8,000		8,000
Other									0
Prop Share									0
Total	0	0	0	0	0	0	8,000	0	8,000

Operating Cost Projections		
F/Y	Annual	
	1st Year	Ongoing
Staff	2014	Beyond
O & M	200	210
Equipment		
Other		
Total	200	210
# of Positions		

**Palm Beach County Capital Improvement Program
 FY 2009 - FY 2013 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Supervisor of Elections Warehouse **Unit #:**

Description: This project provides for the design and construction of a 41,000 sf warehouse at the County's Cherry Road Campus to replace the warehouse currently located at 240 S. Military Trail. This will allow for the expansion of absentee ballots and office functions at that facility.

Cost Projections:									
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design					2,500				2,500
Acquisition									0
Construction						13,500			13,500
Other									0
Total	0	0	0	0	2,500	13,500	0	0	16,000

Comprehensive Plan	
Comp Plan Element	CIE
Policy Number	1.4-a
Project Category	3
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

Funding Projections:		Committed				Planned			Total
Category	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Ad Valorem									0
Impact Fees									0
Grants									0
Operating									0
Bonds					2,500	13,500			16,000
Other									0
Prop Share									0
Total	0	0	0	0	2,500	13,500	0	0	16,000

Operating Cost Projections		
F/Y	Annual	
	1st Year	Ongoing
Staff	2013	Beyond
O & M	200	200
Equipment		
Other		
Total	200	200
# of Positions		

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**Palm Beach County Capital Improvement Program
FY 2009 - FY 2013 (\$ in 1,000)
Capital Project Proposal**

Project Title: Westgate General Government Parcel

Unit #:

Description: This project includes the acquisition of land for a park/community justice site within Westgate, which may either be the purchase of the existing Fire Station #24 from Fire Rescue or the reimbursement to Fire Rescue for the Pitts Family site.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition			350						350
Construction									0
Other									0
Total	0	0	350	0	0	0	0	0	350

Comprehensive Plan

Comp Plan Element	LUE
Policy Number	1.2.3-d
Project Category	3
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem			350						350
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	0	0	350	0	0	0	0	0	350

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
Staff		
O & M		
Equipment		
Other		
Total	0	0
# of Positions		

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2009 - FY 2013
SMALL PROJECT/ CAPITAL MAINTENANCE

Title: Courthouse Common Areas FFE	Unit #: B436	Fiscal Year	Amount
Description: This project provides for the renewal/replacement of common area furniture in the five courthouses. Pursuant to Article V, this is a County expense and period renewal/replacement is necessary to address furniture which is broken or presents a safety hazard.		2009	\$25,000
		2010	\$25,000
		2011	\$25,000
		2012	\$25,000
		2013	\$25,000
		Total	\$125,000

Title: Courthouse - FRT Crash Carts	Unit #: B437	Fiscal Year	Amount
Description: This project includes the purchase of audio parts for the assembly of six For The Record (FTR) crash carts; three more for the Main Courthouse, two for South, and one for West. The Courts provides the actual cart and computer.		2009	\$18,000
		2010	\$0
		2011	\$0
		2012	\$0
		2013	\$0
		Total	\$18,000

Title: Courthouse - Telephonic Integration	Unit #: B438	Fiscal Year	Amount
Description: This project integrates telephone conversations directly into the courtroom audio system. This project assumes 12 courtrooms per year will be integrated. Four courtrooms already have this capability and have been very successful.		2009	\$30,000
		2010	\$30,000
		2011	\$30,000
		2012	\$30,000
		2013	\$30,000
		Total	\$150,000

Title: Courthouse - Witness Management	Unit #:	Fiscal Year	Amount
Description: This project provides three modular workstations to free up three deposition rooms to accommodate the number of bookings that are being requested (\$11,000). The county funds this program and it generates revenues sufficient to cover this.		2009	\$0
		2010	\$12,000
		2011	\$0
		2012	\$0
		2013	\$0
		Total	\$12,000

Title: Courthouse - Witness Management Audio Upgrade	Unit #:	Fiscal Year	Amount
Description: This project will equip eight deposition rooms with the recording capabilities with audio equipment to interface with FTR. The project includes eight audio mixers, ADA listening devices, umbilical cords, 64 microphones, stands and cables. The county funds this program and it generates revenue sufficient to cover these costs.		2009	\$0
		2010	\$38,000
		2011	\$0
		2012	\$0
		2013	\$0
		Total	\$38,000

Title: Countywide - Building Master Re-Key	Unit #:	Fiscal Year	Amount
Description: This project provides for the re-keying of general government buildings to conform to a unified access plan emergency and maintenance personnel, eliminate perimeter access breaches, and in some cases provide for associated hardware modifications.		2009	\$0
		2010	\$100,000
		2011	\$150,000
		2012	\$175,000
		2013	\$190,000
		Total	\$615,000

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Title: Countywide - Card Access Replacement	Unit #:	Fiscal Year	Amount
Description: This project is needed to replace various building security access systems throughout the County.		2009	\$0
		2010	\$0
		2011	\$100,000
		2012	\$0
		2013	\$0
		Total	\$100,000

Title: Countywide - Fire Alarm System Replacement	Unit #: B439	Fiscal Year	Amount
Description: This project provides for the replacement of aged fire alarm systems at various County buildings. FY 09 Projects include 1) Main Courthouse fire alarm panels replacement and addition of remote annunciation capabilities from Command Center, and 2) Stockade Fire Alarm Upgrade.		2009	\$525,000
		2010	\$80,000
		2011	\$90,000
		2012	\$0
		2013	\$0
		Total	\$695,000

Title: Countywide - Repair, Replace and Renovation of County Buildings	Unit #: B440	Fiscal Year	Amount
Description: This project includes repair, replace and maintenance to various existing County buildings for exterior and interior repair or renovations. HVAC replacement, roof repair, generator replacement, energy conservation and site improvements.		2009	\$5,500,000
		2010	\$6,961,416
		2011	\$7,013,535
		2012	\$6,368,720
		2013	\$4,676,560
		Total	\$30,520,231

Title: Countywide Security Systems Replacement	Unit #: B442	Fiscal Year	Amount
Description: This project includes replacing of various screening equipment.		2009	\$37,000
		2010	\$30,000
		2011	\$30,000
		2012	\$30,000
		2013	\$225,000
		Total	\$352,000

Title: Countywide - Video/Audio Replacement	Unit #:	Fiscal Year	Amount
Description: This project replaces various video/audio systems throughout the County.		2009	\$0
		2010	\$0
		2011	\$0
		2012	\$60,000
		2013	\$0
		Total	\$60,000

Title: Emergency Hazardous Clean-up - Cntywide	Unit #:	Fiscal Year	Amount
Description: The project is to retain the services of an emergency contractor to provided immediate response to emergency situations or short term mitigation involving hazardous substances, containers, or any unknown material suspected of containing hazardous materials which poses an environmental concern for property of Palm Beach County.		2009	\$0
		2010	\$95,000
		2011	\$95,000
		2012	\$95,000
		2013	\$95,000
		Total	\$380,000

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Title: Evernia Building Demolition	Unit #: B443	Fiscal Year	Amount
Description: This project is to demolish the buildings on Evernia St. upon relocation of the Health Department to their new State building. Cost includes asbestos abatement.		2009	\$500,000
		2010	\$0
		2011	\$0
		2012	\$0
		2013	\$0
		Total	\$500,000

Title: FD&O Land Due Diligence	Unit #: B441	Fiscal Year	Amount
Description: This project provides for the payment of land acquisition and pre-design due diligence costs associated with PREM property transactions an unfunded capital projects. Annual funding is recommended for an increase from \$200,000 to \$300,000 due to historic usage patterns and limited project specific monies to address due diligence and feasibility studies.		2009	\$300,000
		2010	\$200,000
		2011	\$200,000
		2012	\$200,000
		2013	\$200,000
		Total	\$1,100,000

Title: Government Center Space Reallocation	Unit #:	Fiscal Year	Amount
Description: The scope of this project is to renovate space on the 1st, 2nd, 7th, 10th and 11th floors to address growth need of various departments. This project was to commence upon completion of the 1916 Courthouse and the County Attorney's Office/Litigation sections move to the 1916 Courthouse but in FY 08 was postponed until FY 11 to allow for unoccupied spaces to be used in support of interim moves to complete the Government Center envelop hardening project.		2009	\$0
		2010	\$0
		2011	\$4,000,000
		2012	\$0
		2013	\$0
		Total	\$4,000,000

Title: Head Start Center - Belle Glade	Unit #: B444	Fiscal Year	Amount
Description: The scope of this project is to make leasehold improvements at the existing facility required for life safety/welfare or for protecting the integrity of the building envelop or base building systems.		2009	\$100,000
		2010	\$0
		2011	\$0
		2012	\$0
		2013	\$0
		Total	\$100,000

Title: High Ridge Family Center - Athletic Facilities	Unit #:	Fiscal Year	Amount
Description: This project consists of the addition of a covered basketball court (convertible to volleyball) and a heart trail around the covered court. An equipment storage building and movable tables and chairs are included. The project also includes the installation of a fence around the facilities so that they can only be used by High Ridge and related programs.		2009	\$0
		2010	\$500,000
		2011	\$0
		2012	\$0
		2013	\$0
		Total	\$500,000

Title: Lake Worth Senior Center Security Fence	Unit #: B203	Fiscal Year	Amount
Description: This project provides for the installation of site perimeter fencing and electronic gates for the entire campus.		2009	\$100,000
		2010	\$0
		2011	\$0
		2012	\$0
		2013	\$0
		Total	\$100,000

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Title: Lead Clean-up Countywide	Unit #:	Fiscal Year	Amount
Description: This project provides for consultants and contractor services for lead clean-up projects throughout Palm Beach County.		2009	\$0
		2010	\$90,000
		2011	\$90,000
		2012	\$90,000
		2013	\$90,000
		Total	\$360,000

Title: North County Courthouse - Hearing Rm Platform	Unit #: B445	Fiscal Year	Amount
Description: This project includes the construction of a platform in the last hearing room to elevate the judge/magistrate and set a proper setting for these court proceedings.		2009	\$10,000
		2010	\$0
		2011	\$0
		2012	\$0
		2013	\$0
		Total	\$10,000

Title: PBSO Headquarters Modifications	Unit #:	Fiscal Year	Amount
Description: This project renovates space vacated by the Training Division, Evidence and District 1 to accommodate the move of Central Records and a portion of Human resources to a public area of the building as well as various other renovations throughout the building. Phase 1 will be for a move of Central Records and Human Resources to the current Training Bureau space. Phase 2 will be for various renovations and moves to the spaces vacated by Evidence and District 1.		2009	\$0
		2010	\$3,000,000
		2011	\$2,000,000
		2012	\$0
		2013	\$0
		Total	\$5,000,000

Title: South County Ctse - Clerk Self Help Modifications	Unit #: B449	Fiscal Year	Amount
Description: This project provides funding for a change order to the SCC Expansion - Phase 3 work to recognize the operational differences to this program and function resulting from the Article V transfer of responsibilities from Court Adm to the Clerk.		2009	\$75,000
		2010	\$0
		2011	\$0
		2012	\$0
		2013	\$0
		Total	\$75,000

Title: SA/PD - 30 AV Outlets for SAO RFID	Unit #: B446	Fiscal Year	Amount
Description: This project provides for the installation of 30 AV outlets to support 30 RFID Tag readers to be installed at associated locations on Floors 1-4 of the State Attorney/Public Defender (SA/PD) Building. RFID case file tracking supports the mission of the SAO.		2009	\$10,000
		2010	\$0
		2011	\$0
		2012	\$0
		2013	\$0
		Total	\$10,000

Title: SA/PD 3rd Floor Build-Out	Unit #:	Fiscal Year	Amount
Description: This project provides for the build-out of the State Attorney 3rd Floor (West) shell space to accommodate 11 attorneys and 10 staff for a total of 21 people that are already allocated within the State Attorney's budget. The estimate includes all design and construction costs and \$25,000 for telephone and data cabling and instruments. These expenses are the County's pursuant to Article V.		2009	\$0
		2010	\$450,000
		2011	\$0
		2012	\$0
		2013	\$0
		Total	\$450,000

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Title: SA/PD - 60 Conduits for SAO Voice	Unit #: B447	Fiscal Year	Amount
Description: This project provides for the installation of 60 electrical conduit runs to support two CAT 6 and a voice cable in associated Floor 1-4 of the State Attorney/Public Defender (SA/PD) Building.		2009	\$25,000
		2010	\$0
		2011	\$0
		2012	\$0
		2013	\$0
		Total	\$25,000

Title: SA/PD - HVAC Monitoring Equipment in Comm Closets	Unit #: B448	Fiscal Year	Amount
Description: This project provides for the installation of HVAC monitoring equipment in four communications closets. Each closet contains sensitive electronic equipment with a replacement value of greater than \$450,000. Environmental monitoring and alarm capability is critical to maintaining these systems.		2009	\$4,000
		2010	\$0
		2011	\$0
		2012	\$0
		2013	\$0
		Total	\$4,000

Title: Underground Storage Tank Compliance	Unit #:	Fiscal Year	Amount
Description: This project fulfills storage tank compliance requirements Florida Administrative Code, Chapters 62-762. The project includes funds to be used to assist non-enterprise County departments with upgrades to meet or maintain state and federal regulations.		2009	\$0
		2010	\$50,000
		2011	\$50,000
		2012	\$50,000
		2013	\$50,000
		Total	\$200,000

Title: Various Facility Improvements- Constitutional/State Agencies	Unit #: B433	Fiscal Year	Amount
Description: This project is for facility modifications that are requested by Constitutional Officers or State agencies in order to facilitate their operations. With the establishment of this budget line, it allows for the necessary funding to proceed with requests, which will be reimbursed from the requesting agency's operating budget.		2009	\$2,000,000
		2010	\$1,000,000
		2011	\$1,000,000
		2012	\$1,000,000
		2013	\$1,000,000
		Total	\$6,000,000

Title: Various Facility Renovations	Unit #: B450	Fiscal Year	Amount
Description: This project provides for consultant and contractor services for the miscellaneous minor renovations of County facilities which are necessary to maximize the utilization of space in response to changing needs, relocation of employees, lease expiration, addition of equipment or various other reasons.		2009	\$250,000
		2010	\$250,000
		2011	\$250,000
		2012	\$250,000
		2013	\$250,000
		Total	\$1,250,000

Title: Various Security/Fire/Audio Equipment Replacement	Unit #:	Fiscal Year	Amount
Description: This project replaces miscellaneous asserted equipment valued over \$1,000 that historically fails as a result of age. This replacement of asset equipment is necessary to keep the 175 fire alarm systems, the 135 intrusion alarm systems and the 643 audio/visual systems functioning throughout the County.		2009	\$0
		2010	\$30,000
		2011	\$30,000
		2012	\$30,000
		2013	\$30,000
		Total	\$120,000

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Title: Vista OSC - Road & Bridge Covered Shelters	Unit #:	Fiscal Year	Amount
Description: This project provides for the construction of covered storage shelters for Road and Bridge at the Vista Operation Support Center (OSC) that were not constructed as part of the original project due to funding constraints.		2009	\$0
		2010	\$1,125,000
		2011	\$0
		2012	\$0
		2013	\$0
		Total	\$1,125,000

Title:	Unit #:	Fiscal Year	Amount
Description:		2009	
		2010	
		2011	
		2012	
		2013	
		Total	\$0

Title:	Unit #:	Fiscal Year	Amount
Description:		2009	
		2010	
		2011	
		2012	
		2013	
		Total	\$0

Title:	Unit #:	Fiscal Year	Amount
Description:		2009	
		2010	
		2011	
		2012	
		2013	
		Total	\$0

Title:	Unit #:	Fiscal Year	Amount
Description:		2009	
		2010	
		2011	
		2012	
		2013	
		Total	\$0

Title:	Unit #:	Fiscal Year	Amount
Description:		2009	
		2010	
		2011	
		2012	
		2013	
		Total	\$0