

The background of the entire page is a tropical beach scene. The top portion shows lush green palm trees against a bright sky. The middle portion shows clear, shallow blue water. The bottom portion shows a sandy beach with white waves washing onto the shore. The text is overlaid on these sections.

**PALM**

**BEACH**

**COUNTY**

**Fiscal Year 2015-2019  
CAPITAL IMPROVEMENT  
PROGRAM**

# **CAPITAL IMPROVEMENT PROGRAM**



**FISCAL YEARS 2015 - 2019**



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**Fiscal Years 2015- 2019**

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

RE: Capital Improvement Program - Fiscal Years 2015-2019

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

Office of  
 Financial Management and Budget

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Palm Beach County  
 Board of County  
 Commissioners

Shelley Vana, Mayor  
 Mary Lou Berger, Vice Mayor

Hal R. Valeche  
 Paulette Burdick  
 Steven L. Abrams  
 Melissa McKinlay  
 Priscilla A. Taylor

County Administrator  
 Robert Weisman

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

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

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

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Official Electronic Letterhead

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

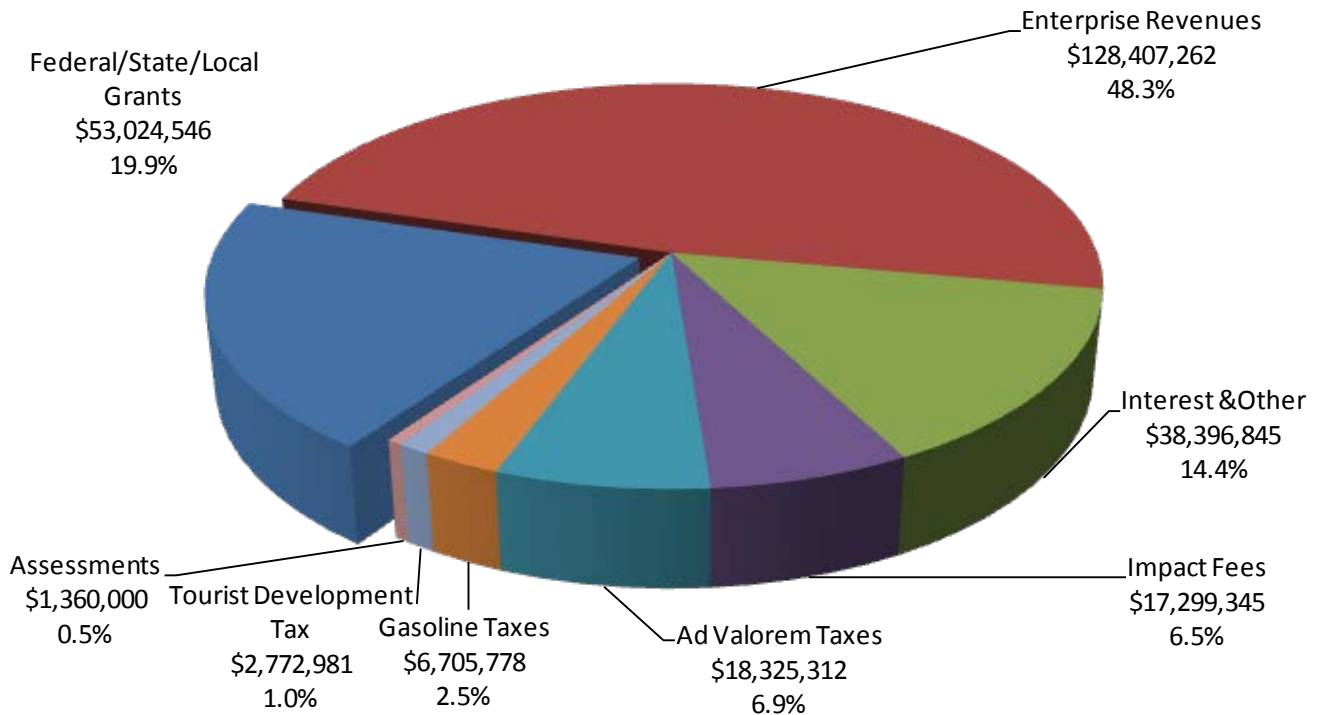
The FY 2019 Five Year Road Program projections (with the exception of annual allocations) are not included in this Capital Improvement Program. The Five Year Road Program update was adopted July 22, 2014 and includes projections for FY 2015-2018 as well as a reallocation of gas tax funding to Palm Tran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

FY 2015 is the base year for projecting funding requirements for the Five Year Capital Improvement Element of the Comprehensive Plan. Administration, the Planning Division, and the Office of Financial Management and Budget (OFMB) will be reviewing and revising the levels of service as previously adopted in the Comprehensive Plan. The Five Year Capital Improvement Program for FY 2015-2019 is the basis for determining if an amendment to the Capital Improvements Element of the Comprehensive Plan is necessary. Each Department will evaluate their levels of service based on their five year projections for operating and capital expenditures.

**Capital Projects**

The \$1.23 billion FY 2015 Capital Budget consists of \$266.29 million in new revenue for projects and anticipated carryovers of \$963.06 million. The major components of the new sources of funding are as follows:

**Sources of New Funding for Capital Projects**  
**\$266,292,069**



### **Five Year Road Program**

The Five Year Road Program budget for FY 2015 is \$382.8 million, which includes funds carried forward from the prior year (\$341.5 million, 89.2%), local option gas tax (\$6.7 million, 1.8%), impact fees (\$12.6 million, 3.3%), as well as federal/state grants, state shared revenues, and interest (\$22 million, 5.7%).

### **Major Capital Projects**

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

<b><u>Department</u></b>	<b><u>Project Description</u></b>	<b><u>FY 2015 (\$millions)</u></b>
General Government	Countywide Building Renewal and Replacement (R&R)	3.8
	Countywide Parks Facility R&R	1.1
	Airport Center Renovation	13.9
	Constitutional Facility Improvements	1.0
	Convention Center Parking Garage	58.4
	Roger Dean Stadium R&R	1.6
	E-Mail Archive and Ediscovery Replacement	0.5
	Fiber Build-out of Enterprise Network	0.6
	Network Equipment and Vendor Support	0.7
Engineering – Roads*	Silver Beach Rd/East of Congress Ave to Old Dixie Hwy	3.1
	60 <sup>th</sup> St/West of RPB Blvd to East of RPB Blvd	5.6
	Northlake Blvd/Seminole Pratt Whitney Rd to Coconut Blvd	5.0
	Seminole Pratt Whitney Rd/Orange Blvd to Northlake Blvd	6.8
	Seminole Pratt Whitney Road and Northlake Blvd	3.5
	Bridges – Countywide	4.0
	CR 880 (Old SR 80) Rehabilitation/Heavy Maintenance	3.2
Environmental Resources	Juno Beach Shore Protection	1.3
	North Boca Shore Protection	0.5
	South Boca Shore Protection	0.5
Parks & Recreation	Riverbend/Reese Grove Park Phase III	1.0
	John Prince Park Improvements Phase IV	1.0
	Morikami Museum and Japanese Garden Expansion	1.2
	Osprey Point Golf Course Clubhouse Expansion	0.9
	Veteran's Memorial Park Improvements	0.7
	Waterway Park	0.6
Library	Tequesta Library – Roof Replacement	0.4
	Tequesta Library – A/C Repair/Replacement	0.1
	New Technology	0.1
	South Bay – A/C Replacement	0.1
Airports	All Airports-Design and Engineering	2.0
	Lantana Airport – Improvements	2.0
	PBIA Terminal Improvements	0.6
	PBIA Land Acquisition	0.5
	PBIA Building 1475 Roof Repairs	0.4

\*The above list is based on the July 22, 2014 update. An update to the Five Year Road Program is tentatively scheduled for December 2<sup>nd</sup> with a final hearing on December 16<sup>th</sup>.



<u>Department</u>	<u>Project Description</u>	<u>FY 2015 (\$millions)</u>
Water Utilities	Asset Management – Wastewater Lift Station Rehab	5.0
	Western Region Water Distribution System Rehab	5.0
	Asset Management – Wastewater Collection Pipe Rehab	4.3
	Asset Management – Water Distribution System Rehab	4.0
	Southern Region Water Reclamation Facility Improvement	3.2

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

Respectfully submitted,



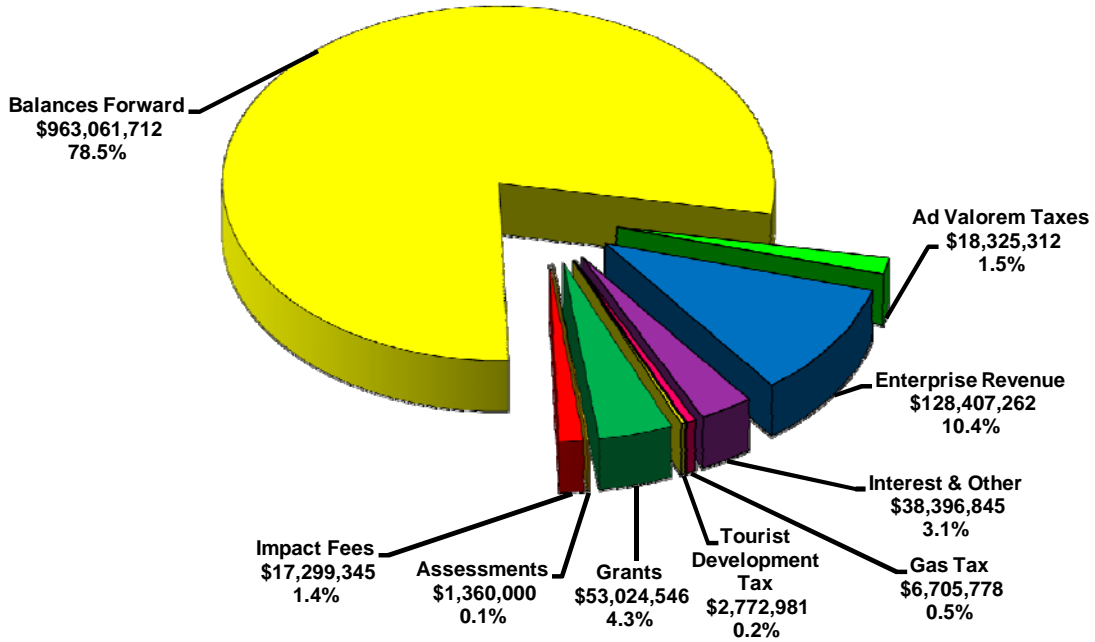
Robert Weisman  
County Administrator

**FY 2015 CAPITAL BUDGET REVENUES & APPROPRIATIONS BY CATEGORY**

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

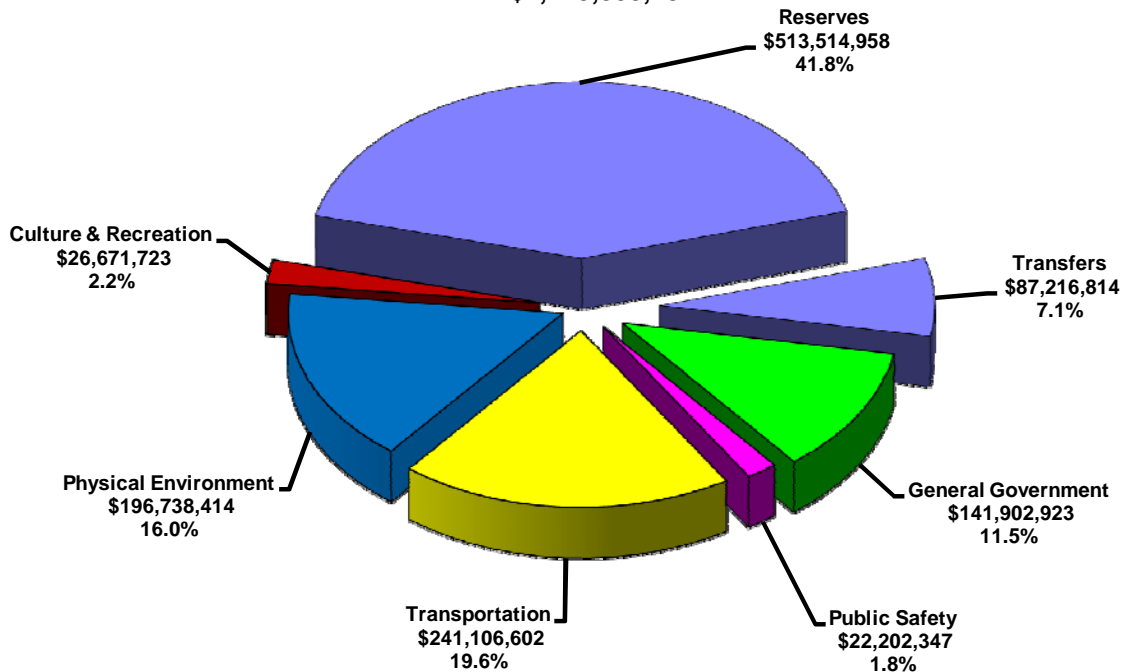
## Revenue Sources FY 2015 Capital Budget

\$1,229,353,781



## Expenditures by Function FY 2015 Capital Budget

\$1,229,353,781



## FY 2015 Capital Budget Capital Projects by Type

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

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

**DEPARTMENT SUMMARY**

	Ad Valorem Taxes	Enterprise Revenues	Gas Tax	Grants	Impact Fees	Interest & Other	Loan/Bonds Proceeds	Tourist Development Tax	Total Budget
<b>General Government Projects</b>									
Facilities Development and Operations	6,725					1,000	67,314	9,180	84,219
Information Systems Services	3,900								3,900
Misc/ Non Departmental Specific									0
<b>Total General Government Projects</b>	<b>10,625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>67,314</b>	<b>9,180</b>	<b>88,119</b>
County Library	1,188								1,188
Environmental Resources Management	250					120		2,781	3,151
Five Year Road Program			10,266	2,231	40,620	723			53,840
Parks and Recreation	1,001				7,100	1,065			9,166
<b>TOTAL TAX SUPPORTED DEPTS</b>	<b>13,064</b>	<b>0</b>	<b>10,266</b>	<b>2,231</b>	<b>47,720</b>	<b>2,908</b>	<b>67,314</b>	<b>11,961</b>	<b>155,464</b>
<b>Enterprise Funds:</b>									
Airports		5,745				500			6,245
Water Utilities		47,700							47,700
<b>Total Enterprise Funds</b>	<b>0</b>	<b>53,445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>53,945</b>
<b>Total FY 2015 CIP</b>	<b>13,064</b>	<b>53,445</b>	<b>10,266</b>	<b>2,231</b>	<b>47,720</b>	<b>3,408</b>	<b>67,314</b>	<b>11,961</b>	<b>209,409</b>

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

Palm Beach County (the County) provides the needed and desired urban services to the public. In order to provide these services, the County must furnish and maintain capital facilities and equipment, such as the airports, roads, and parks. The Capital Improvement Program (CIP) is an estimated schedule of funding necessary to acquire or construct these needed improvements over the next five year period, with the initial year reflecting the approved budget for FY 2015.

The CIP, Fiscal Years 2015 - 2019, is the vehicle by which the County plans for the provision of capital facilities and projects. The CIP outlines the budget plans for facilities to support the levels of service (LOS) as defined in the Comprehensive Plan. It also outlines new funding, including capital reserves, available for new capital projects, and projects that were previously approved by the Board but not yet completed.

### **COMPREHENSIVE PLAN**

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

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

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

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

## PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM

### Required Elements:

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

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

### Optional Elements:

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

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

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

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

The CIE includes new capital projects and new programs which support the minimum LOS in the other elements. Projected revenues were compared to the projected funding requirements to demonstrate the fiscal feasibility of the Plan. Each year the CIE will be updated through the budget process. If the budget adopted by the Board each year supports the LOS called for in the Plan, the Plan will be updated accordingly. At any time the Board adopts a budget which does not support the LOS in the Plan an amendment to the Plan must be prepared by the County.

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

### **CAPITAL IMPROVEMENT POLICIES**

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

#### **Capital Improvement Policies:**

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

#### **Debt Policies:**

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



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

### **Development of the Capital Improvement Program**

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

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

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

### **CAPITAL IMPROVEMENT PROGRAM FORMS**

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

### **RESPONSIBILITIES IN PROGRAM PREPARATION AND IMPLEMENTATION**

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

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

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

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

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

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

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

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

### **Project Priority Rankings**

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

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

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

## PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM

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

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

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

### RELATIONSHIPS BETWEEN THE OPERATING AND CAPITAL BUDGETS

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

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

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

**PALM BEACH COUNTY  
CAPITAL IMPROVEMENT PROGRAM**

Operational needs often drive the Capital budget. For example, major expansion requirements in the FY 2015 Capital budget are roads, public buildings, parks, water utilities, and airport expansion, which were necessitated by the continued population growth and the County's role in providing these basic services to its citizens.

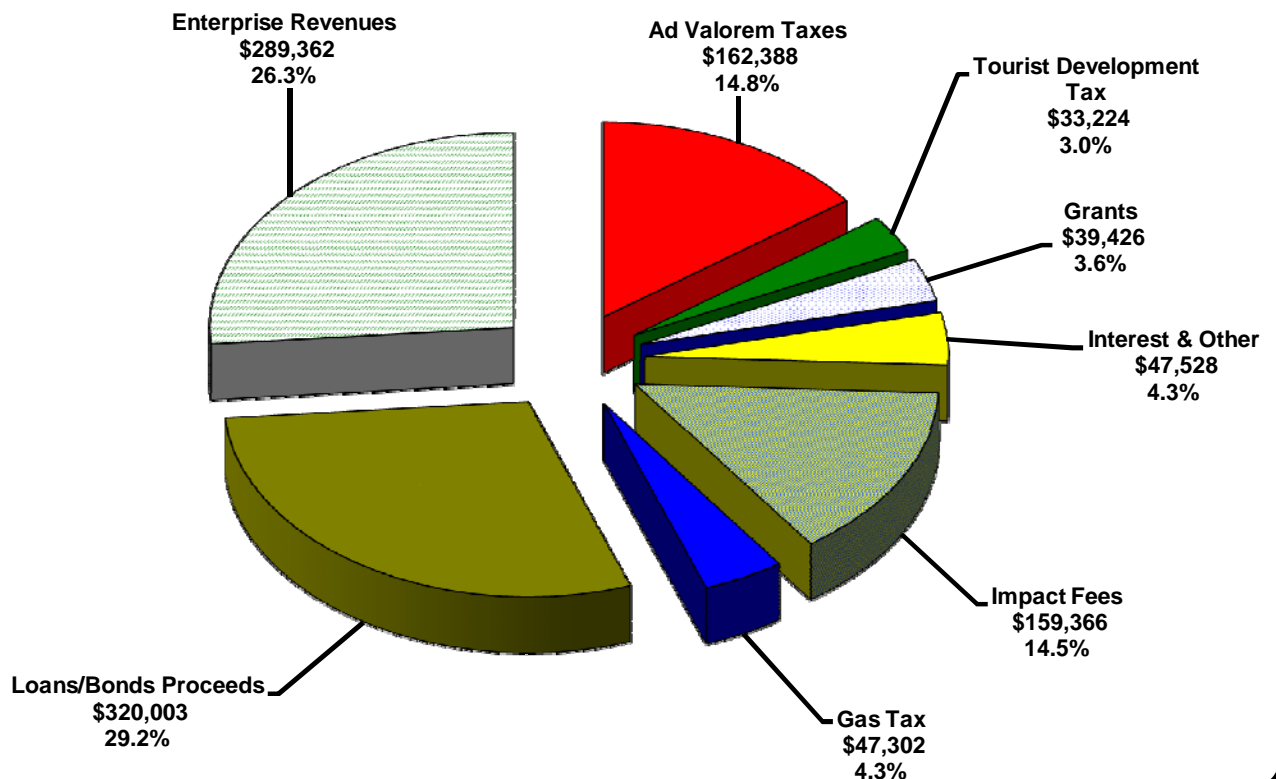
The following charts and graphs on pages 16 through 19 provide a summary of the FY 2015 to FY 2019 Capital Improvement Program. However, only the FY 2015 budget has been adopted by the Board.

## Capital Improvement Program 2015 - 2019

### Sources of Funds By Category

### Total 5 Year Revenues \$1,098,599

(\$ in 1,000)



Revenues for the Capital Improvement Program come from several sources of which Ad Valorem Taxes represent only 14.8%. As a matter of policy, non ad valorem sources are used to fund capital projects wherever possible.

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

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

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

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

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

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

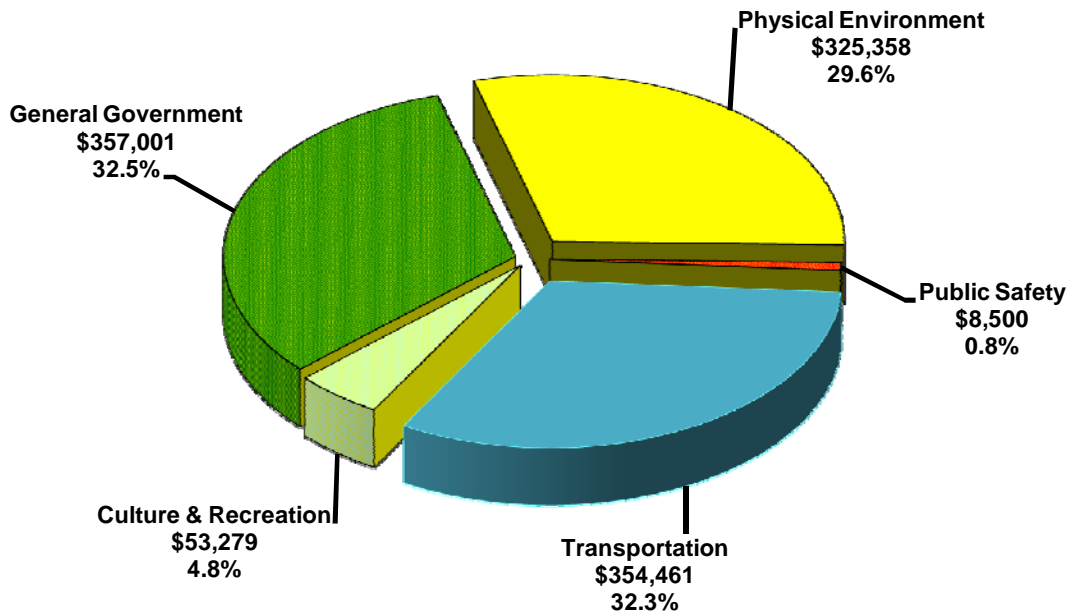
Enterprise Revenue is income generated through charges and fees collected to support Enterprise Fund operations.

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

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

<b>FUNDING SUMMARY</b>	<b>Estimated</b>					<b>Total 5 Years</b>
<b>FISCAL YEARS</b>	<b>Approved 2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2019</b>
<b>FUNDING SOURCES</b>						
Ad Valorem Taxes	13,064	59,999	35,183	28,462	25,680	162,388
Enterprise Revenues	53,445	99,834	48,473	45,610	42,000	289,362
Gas Tax	10,266	15,959	7,559	8,859	4,659	47,302
Grants	2,231	11,008	6,012	12,175	8,000	39,426
Impact Fees	47,720	21,856	57,321	25,625	6,844	159,366
Interest & Other	3,408	30,313	4,091	5,101	4,615	47,528
Loan/Bonds Proceeds	67,314	71,527	28,400	121,397	31,365	320,003
Tourist Development Tax	11,961	4,774	4,775	8,007	3,707	33,224
<b>TOTAL REVENUES</b>	<b>209,409</b>	<b>315,270</b>	<b>191,814</b>	<b>255,236</b>	<b>126,870</b>	<b>1,098,599</b>

**Capital Improvement Program 2015 - 2019**  
**Expenditures By Function**  
**Total 5 Year Expenditures \$1,098,599**  
(\$ in 1,000)



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

**Public Safety** - Services provided by the County for the safety and security of the public. This category includes Fire Rescue Department. There are no capital projects for Fire Rescue in the Capital Improvement Program for Fiscal Years 2015-2019.

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

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

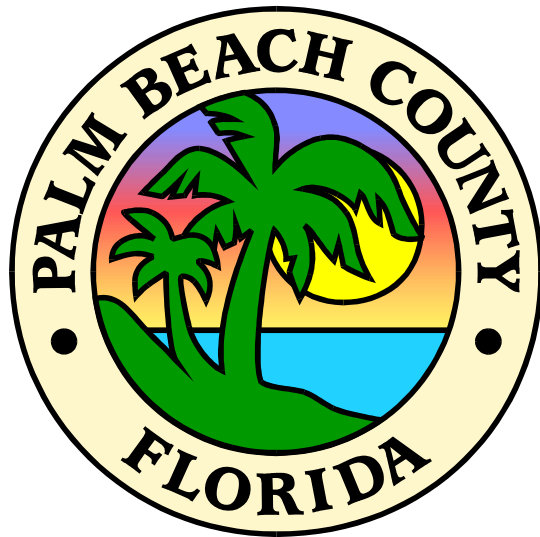
**Culture and Recreation** - Expenditures to provide County residents opportunities and facilities for cultural, recreational and educational programs. This category includes: County Library and Parks and Recreation Department.

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

**DEPARTMENT SUMMARY**

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





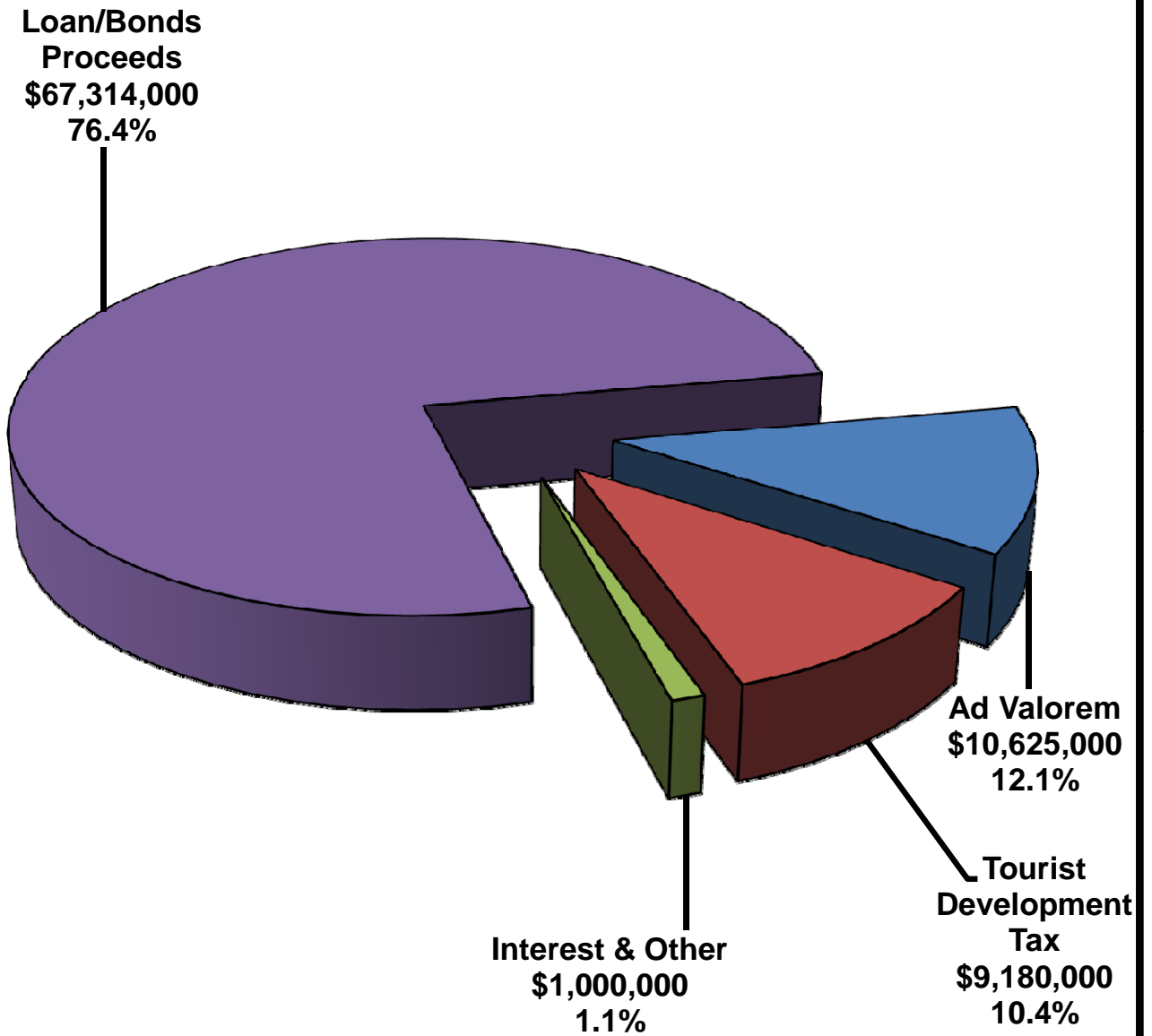
# FISCAL YEARS 2015 – 2019 CAPITAL IMPROVEMENT PROGRAM



## General Government Projects

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

**General Government  
Funding Sources  
FY 2015**



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

**DEPARTMENT: GENERAL GOVERNMENT**

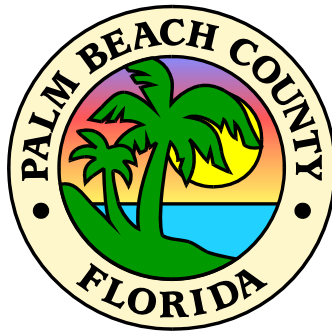
	Estimated					Total 5 Years
	Approved 2015	2016	2017	2018	2019	
<b><u>FUNDING SOURCES</u></b>						
Ad Valorem Taxes	10,625	48,820	28,328	19,307	17,025	124,105
Gas Tax	0	0	0	0	0	0
Grants	0	0	0	0	0	0
Impact Fees	0	2,600	0	654	3,000	6,254
Interest & Other	1,000	27,000	1,048	2,358	3,945	35,351
Loan/Bonds Proceeds	67,314	40,027	24,000	19,647	21,265	172,253
Tourist Development Tax	9,180	1,965	1,938	5,142	813	19,038
<b>TOTAL BUDGETED REVENUES</b>	<b>88,119</b>	<b>120,412</b>	<b>55,314</b>	<b>47,108</b>	<b>46,048</b>	<b>357,001</b>

**PROJECTS:**

Engineering and Public Works	0	16,300	0	0	0	16,300
Facilities Development and Operations	84,219	77,257	46,399	34,198	43,778	285,851
Information Systems Services	3,900	8,825	6,375	4,505	0	23,605
Miscellaneous/ Non-Department	0	18,030	2,540	8,405	2,270	31,245
<b>TOTAL PROJECTS</b>	<b>88,119</b>	<b>120,412</b>	<b>55,314</b>	<b>47,108</b>	<b>46,048</b>	<b>357,001</b>



# FISCAL YEARS 2015 – 2019 CAPITAL IMPROVEMENT PROGRAM



## Engineering and Public Works

- Neighborhoods
- Drainage
- Non-Transportation

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

Department:      Engineering and Public Works

	Approved 2015	2016	2017	Estimated 2018	2019	Total 5 Years
<b><u>FUNDING SOURCES</u></b>						
Ad Valorem Taxes	0	16,300	0	0	0	16,300
<b>BUDGETED REVENUES</b>	<b>0</b>	<b>16,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,300</b>
<b><u>PROJECTS</u></b>						
<b>Large Capital Projects</b>						
6th Ave. So. over Lake Osborne (LWDD E-4 Canal)(WB Br)	0	5,500	0	0	0	5,500
Belvedere Rd. at LWDD E-3 Canal	0	2,250	0	0	0	2,250
Duda Rd. over SFWMD Lat. 14 Canal (Hillsboro Canal)	0	1,150	0	0	0	1,150
Orange Blvd. from SPW to RPB Blvd. Drainage Improvements	0	3,500	0	0	0	3,500
Sam Senter Rd. over Ocean Canal (SFWMD Lat. 13 Canal)	0	900	0	0	0	900
Sandalfoot Blvd. over LWDD E-1-E Canal	0	600	0	0	0	600
Seminole Colony Drainage Improvements	0	2,400	0	0	0	2,400
<b>TOTAL PROJECTS</b>	<b>0</b>	<b>16,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,300</b>

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** 6th Ave. So. over Lake Osborne (LWDD E-4 Canal)(WB Br)

**Fund #:** 3900

**Unit #:** TBD

**Description:** This project will replace one of two existing bridges that are classified by FDOT as functionally obsolete. The bridges have obsolete hollow core slabs used as bridge deck design type; pose safety concerns for pedestrians and bicyclists due to width of existing sidewalks, proximity to heavy daily traffic, noncontinuation of west bound sidewalk, and no designated bicycle lanes; and have parapets that are below the acceptable design standard height. There are no designed means of ingress/egress to the pathways below the bridge; there are no ADA considerations at this site; and there have been several vehicle accidents causing impact damage to the superstructures due to the vertical clearance currently measuring 11.6 (ft), which is well below the current recommended FDOT design standard of 16.6 (ft) for new structures.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1	1	1	Y	Y
Construction	0	0	0	5,000	0	0	0	0	5,000						
Design	0	0	0	500	0	0	0	0	500						
Other	0	0	0	0	0	0	0	0	0						
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	Unfunded			Beyond 2019	Total	FY	1st Year	Annual Ongoing
				FY 2016	FY 2017	FY 2018					
Ad Valorem	0	0	0	5,500	0	0	0	5,500			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
Prop Share	0	0	0	0	0	0	0	0			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>			



**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Belvedere Rd. at LWDD E-3 Canal		<b>Fund #: 3900</b>					<b>Unit #: TBD</b>		
<p>Description: This project will replace one of two existing bridges that are classified by FDOT as functionally obsolete. The bridges have obsolete hollow core slabs used as bridge deck design type and bridge parapets which do not meet current FDOT design standards. Replacement will improve traffic safety by adjusting deck geometry and roadway alignment and enhance pedestrian safety by adding sidewalks to both sides of roadway, accommodating school zone activity, and access to a County park.</p>									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	2,000	0	0	0	0	2,000
Design	0	0	0	250	0	0	0	0	250
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,250</b>
<b>FUNDING PROJECTIONS:</b>									
			<b>Unfunded</b>						
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Ad Valorem	0	0	0	2,250	0	0	0	0	2,250
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,250</b>
<b>Operating Cost Projections</b>									
		<b>1st Year</b>		<b>Annual Ongoing</b>					
<b>FY</b>									
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>		0						0	
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Duda Rd. over SFWMD Lat. 14 Canal (Hillsboro Canal)

**Fund #:** 3900

**Unit #:** TBD

**Description:** This project will replace the existing bridge's steel beams with concrete deck slabs. The steel beams are exhibiting moderate to heavy corrosion. Replacement will result in multiple repairs to deck and expansion joints. It will also improve traffic safety by adjusting deck geometry through increased width to accommodate heavy commercial vehicle traffic.

COST PROJECTIONS:							Comprehensive Plan		
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	1,000	0	0	0	0	1,000
Design	0	0	0	150	0	0	0	0	150
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,150</b>

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

FUNDING PROJECTIONS:							Operating Cost Projections		
Category	Funding Prior FY's	FY 2014 Current	Funded		Unfunded		FY	# of Positions	
			FY 2015 Request	FY 2016	FY 2017	FY 2018			FY 2019
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,150</b>

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Orange Blvd. from SPW to RPB Blvd. Drainage Improvements										<b>Unit #:</b> TBD	
<b>Description:</b> Orange Blvd. from Seminole Pratt Whitney Rd. to Coconut Blvd. has no formal drainage system. The County has received complaints from adjacent property owners that Orange Blvd. was contributing to the flooding on their properties during major storms. Based on studies of subsections of the roadway, it is estimated that the cost to construct a storm sewer system within a one mile section of roadway is \$1.5M. The entire length of Orange Blvd. is estimated at \$6M.										<b>Fund #:</b> 3900	
<b>COST PROJECTIONS:</b>											
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	3,000	0	0	0	0	3,000		
Design	0	0	0	500	0	0	0	0	500		
Other	0	0	0	0	0	0	0	0	0		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>		
<b>FUNDING PROJECTIONS:</b>											
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>Unfunded</b>				<b>Beyond 2019</b>	<b>Total</b>		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Prop Share	0	0	0	0	0	0	0	0	0		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>		
<b>Comprehensive Plan</b>											
<b>Comp Plan Element</b>	TE										
<b>Policy Number</b>	1.1										
<b>Project Category</b>	1										
<b>Project Location</b>	1										
<b>Special Y/N</b>	Y										
<b>High Hazard Area Y/N</b>	Y										
<b>Operating Cost Projections</b>											
<b>FY</b>					<b>1st Year</b>		<b>Annual Ongoing</b>				
<b>Staff</b>											
<b>O &amp; M</b>											
<b>Equipment</b>											
<b>Other</b>											
<b>Total</b>									0		
<b># of Positions</b>											

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Sam Senter Rd. over Ocean Canal (SFWMD Lat. 13 Canal)

**Fund #:** 3900

**Unit #:** TBD

Description: This project will replace the existing bridge's steel beams with concrete deck slabs. The steel beams are exhibiting moderate to heavy corrosion. Replacement will result in multiple repairs to deck and expansion joints. It will also improve traffic safety by adjusting deck geometry through increased width to accommodate heavy commercial vehicle traffic. The bridge parapets are continually damaged by heavy truck impact and do not meet current FDOT design standards.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.1
Construction	0	0	0	800	0	0	0	0	800	2	2
Design	0	0	0	100	0	0	0	0	100	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>N</b>	<b>N</b>

FUNDING PROJECTIONS:							Operating Cost Projections		
Category	Funding Prior FY's	FY 2014 Current	Funded		Unfunded		1st Year	Annual Ongoing	
			FY 2015 Request	FY 2016	FY 2017	FY 2018			FY 2019
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Sandalfoot Blvd. over LWDD E-1-E Canal <span style="float: right;"><b>Fund #: 3900</b>      <b>Unit #: TBD</b></span>									
<b>Description:</b> This project will replace the existing bridge which has obsolete bridge parapets that do not meet current FDOT design standards. The bridge has issues with approach slab settlement and replacement will improve traffic safety by amending deck geometry and guardrail system attachments and enhance pedestrian safety by improving sidewalks.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	500	0	0	0	0	500
Design	0	0	0	100	0	0	0	0	100
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funded</b>			<b>Unfunded</b>					
	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Ad Valorem	0	0	0	600	0	0	0	0	600
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>			<b>Annual Ongoing</b>					
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>	<b>0</b>			<b>0</b>					
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Seminole Colony Drainage Improvements <span style="float: right;"><b>Fund #: 3900</b></span> <span style="float: right;"><b>Unit #: 0923</b></span>										
<b>Description:</b> The Seminole Colony Mobile Home Park located north of Okeechobee Blvd. and east of Military Tr. experienced flooding which initiated a Drainage Study in 1991. The east drainage basin has no outfall and the Road and Bridge Division has had to pump water out of the area to keep the stormwater out of buildings within the area. FPL land was acquired for retention and outfall for this area. The Mobile Home Park is in the west basin. A narrow, County maintained ditch serves as the outfall for the Park and surrounding commercial areas. The project will pipe the ditch for better flow and less maintenance. Both sections of this project have been designed and permitted.										
<b>COST PROJECTIONS:</b>										
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>	
Acquisition	567	0	0	0	0	0	0	0	567	
Construction	0	0	0	2,200	0	0	0	0	2,200	
Design	380	0	0	200	0	0	0	0	580	
Other	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>947</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,347</b>	
<b>FUNDING PROJECTIONS:</b>										
			<b>Funded</b>	<b>Unfunded</b>						
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>	
Ad Valorem	139	0	0	2,400	0	0	0	0	2,539	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	0	
Other	808	0	0	0	0	0	0	0	808	
Prop Share	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>947</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,347</b>	
<b>Operating Cost Projections</b>										
<b>FY</b>			<b>1st Year</b>		<b>Annual</b>		<b>Ongoing</b>			
<b>Staff</b>										
<b>O &amp; M</b>										
<b>Equipment</b>										
<b>Other</b>										
<b>Total</b>			0		0		0			
<b># of Positions</b>										



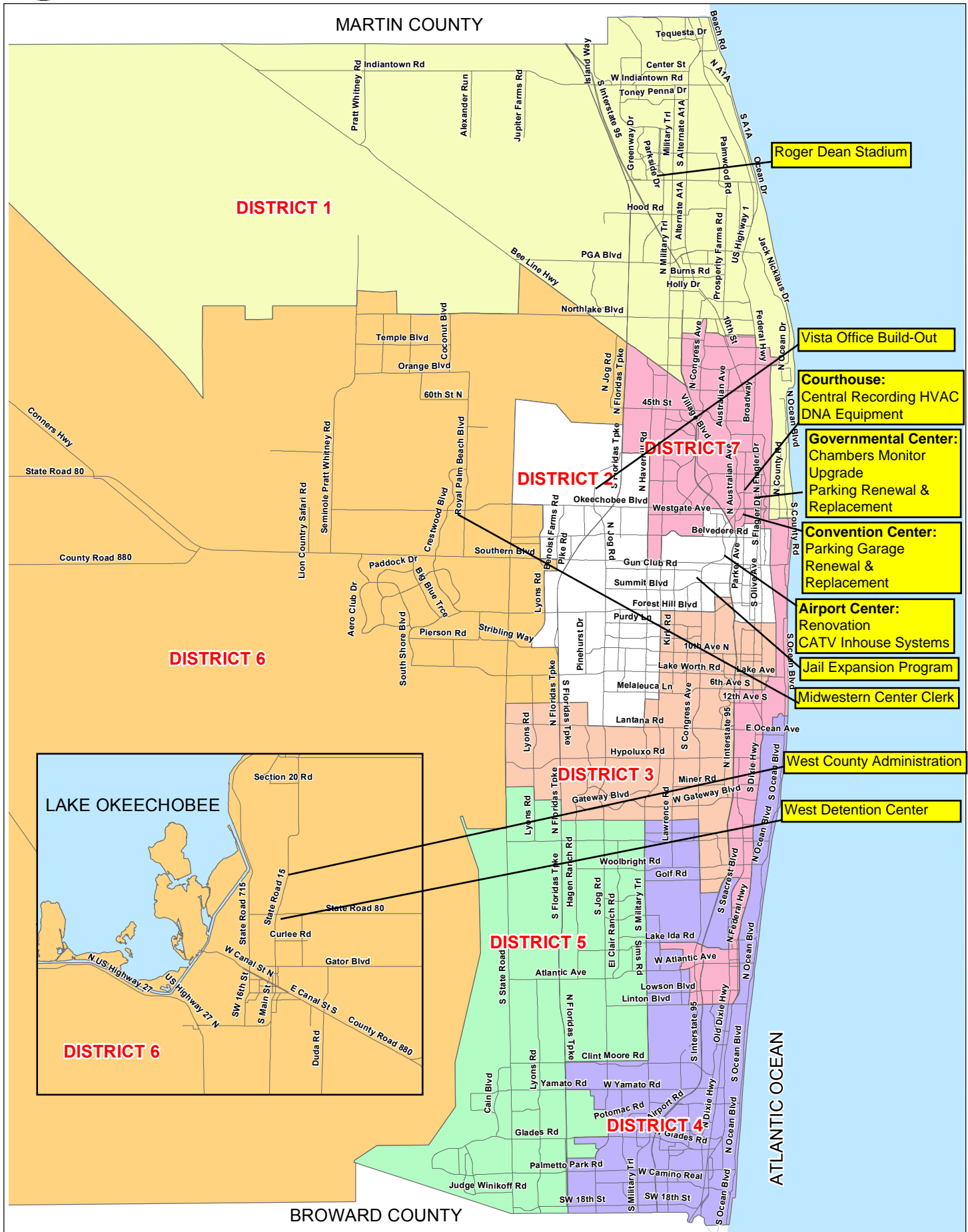
# **FISCAL YEARS 2015 – 2019 CAPITAL IMPROVEMENT PROGRAM**



## **Facilities Development & Operations**

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





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

**Ad Valorem Funded Projects:**

CATV Inhouse Systems	20,000
Countywide Building Renewal & Replacement	3,813,053
Countywide Electronic Systems Renewal & Replacement	540,000
Countywide Parks Facility Renewal & Replacement	1,060,835
Countywide Various Facility Improvements	250,000
Courthouse Central Recording HVAC	215,000
Courthouse DNA Equipment	66,000
Government Center Chambers Monitor Upgrade	52,000
Land Due Diligence	300,000
Midwestern Center Clerk Renovations	108,000
West County Administration Building Modifications	300,000

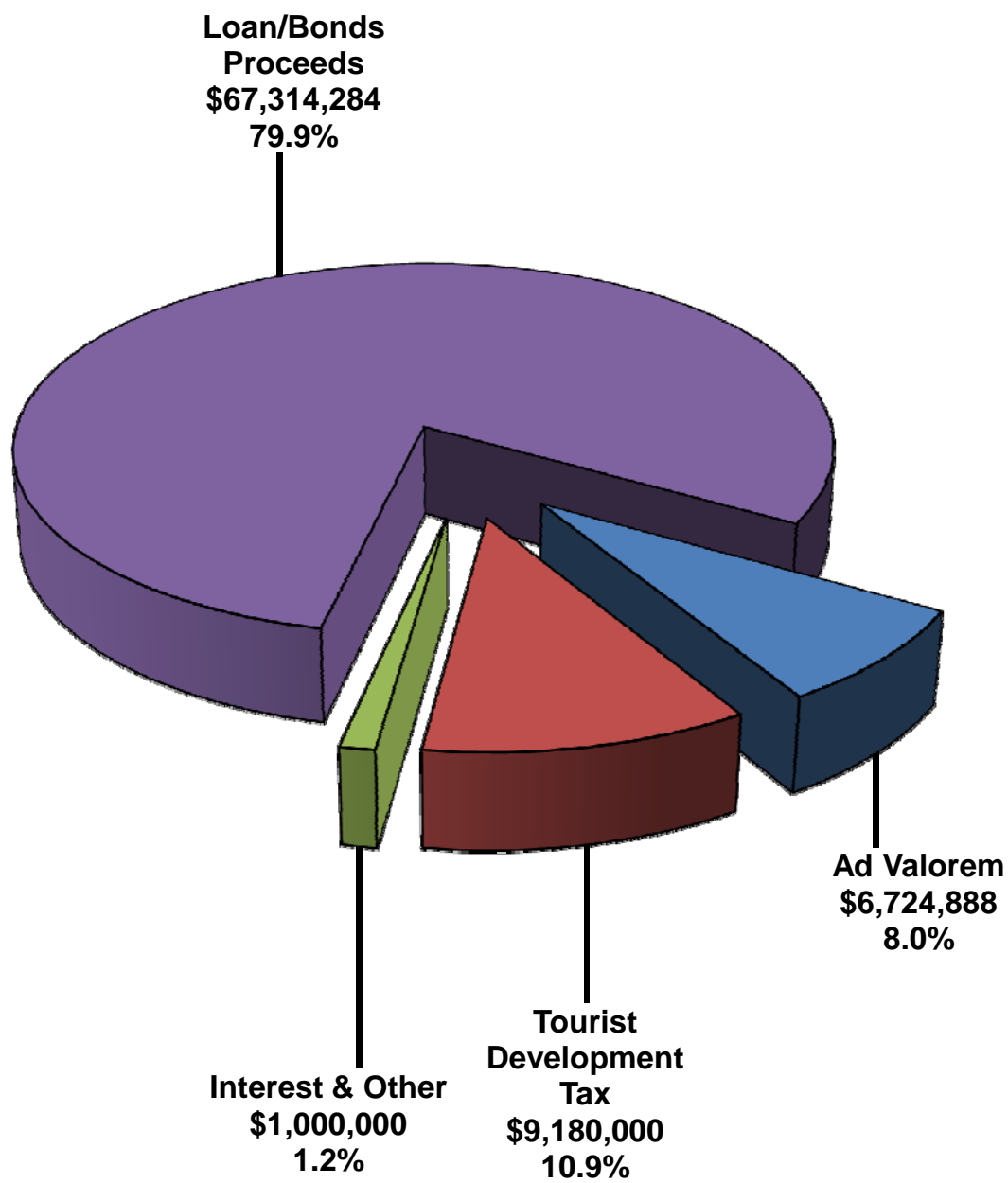
**Non Ad Valorem Funded Projects:**

Airport Center Renovation	13,883,000
Constitutional Facility Improvements	1,000,000
Convention Center Parking Garage	58,400,000
Convention Center Renewal & Replacement	893,622
Jail Expansion Program	789,000
Parking Renewal and Replacement	650,000
Roger Dean Stadium Renewal & Replacement	1,586,350
Vista Office Build-Out	292,312

**Total**

**84,219,172**

**Facilities Development & Operations  
Funding Sources  
FY 2015**



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

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

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

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

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

Department: Facilities Development and Operations

	Approved 2015	2016	2017	Estimated 2018	2019	Total 5 Years
<b><u>FUNDING SOURCES</u></b>						
Ad Valorem Taxes	6,725	19,049	19,461	12,102	14,825	72,162
Impact Fees	0	2,600	0	654	3,000	6,254
Interest & Other	1,000	27,000	1,000	2,000	3,875	34,875
Loan/Bonds Proceeds	67,314	26,643	24,000	14,300	21,265	153,522
Tourist Development Tax	9,180	1,965	1,938	5,142	813	19,038
<b>BUDGETED REVENUES</b>	<b>84,219</b>	<b>77,257</b>	<b>46,399</b>	<b>34,198</b>	<b>43,778</b>	<b>285,851</b>

**PROJECTS**

**Large Capital Projects**

Airport Center Renovation	13,883	0	565	0	0	14,448
Animal Care and Control - Belvedere Expansion	0	0	0	13,000	0	13,000
Clerk Records Warehouse	0	0	0	1,300	12,000	13,300
Convention Center Parking Garage	58,400	0	0	0	0	58,400
Courthouse 7th Floor Build-Out	0	0	0	0	3,000	3,000
Courthouse 8th Floor Build-Out	0	2,000	13,000	0	0	15,000
Government Center Space Relocation	0	0	4,400	0	0	4,400
High Ridge Athletic Facilities	0	500	0	0	0	500
High Ridge South County	0	0	0	0	2,500	2,500
Jail Expansion Program	789	0	0	0	0	789
North Emergency Management Radio Tower Replacement	0	0	0	0	2,000	2,000

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

Department:	Facilities Development and Operations	Approved 2015	2016	2017	Estimated 2018	2019	Total 5 Years
	<b>Large Capital Projects</b>						
	P25 Migration	0	26,000	0	0	0	26,000
	PBSO Acreage Substation	0	600	6,000	0	0	6,600
	PBSO Evidence Building	0	20,000	0	0	0	20,000
	PBSO Headquarters Modifications	0	6,643	5,000	0	0	11,643
	PBSO Shooting Range Expansion	0	0	0	654	9,265	9,919
	West County Administration Building Modifications	300	0	0	0	0	300
	West Emergency Management Radio Tower Replacement	0	0	0	1,000	0	1,000
	<b>Small Capital Projects</b>						
	CATV Inhouse Systems	20	20	20	0	0	60
	Constitutional Facility Improvements	1,000	1,000	1,000	1,000	1,000	5,000
	Convention Center Renewal & Replacement	894	1,395	844	3,352	527	7,012
	Countywide Building Renewal & Replacement	3,813	10,002	9,450	9,225	10,115	42,605
	Countywide Electronic Systems Renewal & Replacement	540	1,709	977	594	626	4,446
	Countywide Parks Facility Renewal & Replacement	1,061	2,039	1,318	632	336	5,386
	Countywide Various Facility Improvements	250	250	250	250	250	1,250
	Courthouse Chief Judge CATV	0	0	12	0	0	12
	Courthouse Court Administration Breakroom	0	0	123	0	0	123
	Courthouse Juvenile Courtroom Screen Mounts	0	0	0	13	0	13
	Courthouse Tinting Lobby Doors	0	0	0	0	8	8
	Courthouse Articulating Arm All Courtrooms	0	27	0	0	0	27

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

Department:	Facilities Development and Operations	Approved 2015	2016	2017	Estimated 2018	2019	Total 5 Years
	<b>Small Capital Projects</b>						
	Courthouse Card Access Expansion	0	0	0	200	0	200
	Courthouse Central Recording HVAC	215	0	0	0	0	215
	Courthouse Closed Circuit Television (CCTV) Expansion	0	50	0	0	0	50
	Courthouse Command Center Expansion	0	0	2,000	0	0	2,000
	Courthouse Courtroom Furniture, Fixtures, and Equipment	0	25	313	329	345	1,012
	Courthouse Criminal Court Screen Mounts	0	0	0	0	45	45
	Courthouse DNA Equipment	66	0	0	0	0	66
	Courthouse Facial Recognition	0	621	0	0	0	621
	Courthouse Judicial Corridor Doors	0	0	0	350	0	350
	Courthouse Judicial Dining Audio and Visual (AV)	0	0	80	0	0	80
	Courthouse Juvenile Public Display	0	0	26	0	0	26
	Courthouse License Plate Reader	0	138	0	0	0	138
	Courthouse Media Room	0	174	0	0	0	174
	Courthouse Rehabilitation Courtroom Public Seating	0	35	25	25	25	110
	Courthouse Screening Improvements	0	260	0	0	0	260
	Courthouse Telephonic Integration	0	0	0	40	230	270
	Courthouse UPS for Courtroom Mixers	0	0	23	0	0	23
	Courthouse Video Remote Interpretation	0	256	0	0	0	256
	Courthouse Wireless Microphone	0	0	0	0	45	45
	Emergency Operation Center Theater System	0	45	0	0	0	45



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

Department:	Facilities Development and Operations	Approved 2015	2016	2017	Estimated 2018	2019	Total 5 Years
	<b>Small Capital Projects</b>						
	General Government Radio Replacement	0	306	0	0	0	306
	Government Center McEaddy Chamber Overflow	0	25	0	0	0	25
	Government Center Chambers Monitor Upgrade	52	0	0	0	0	52
	Gun Club Courthouse Secure Parking	0	101	0	0	0	101
	Land Due Diligence	300	300	300	300	300	1,500
	Midwestern Center Clerk Renovations	108	0	0	0	0	108
	North County Courthouse Hearing Room 2706 Build-Out	0	135	0	0	0	135
	North County Courthouse Public Seating	0	0	35	0	0	35
	North County Courthouse Secure Judicial Corridor	0	115	0	0	0	115
	Parking Renewal and Replacement	650	0	0	0	0	650
	PBSO John Prince Park Boat Dock	0	191	0	0	0	191
	Radio System UPS Replacement	0	0	0	0	875	875
	Roger Dean Stadium Renewal & Replacement	1,586	570	529	1,790	286	4,761
	South County Courthouse Judicial Corridor Breakroom	0	168	0	0	0	168
	Special Needs Shelter	0	1,252	0	0	0	1,252
	State Attorney Main 1st Floor Shell	0	146	0	0	0	146
	Video Court Expansion	0	159	109	144	0	412
	Vista Office Build-Out	292	0	0	0	0	292
	<b>TOTAL PROJECTS</b>	<b>84,219</b>	<b>77,257</b>	<b>46,399</b>	<b>34,198</b>	<b>43,778</b>	<b>285,851</b>

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Airport Center Renovation		<b>Fund #: 3804</b>		<b>Unit #: B558</b>						
<p>Description: The scope of the project includes the renovation of the Airport Center Building #2 located at 160 Australian Avenue (former Engineering Building) and related sitework and parking. Building #2 was delayed from the FY 2008 CIP. A portion of the building will be occupied by the Tourist Development Council upon the termination of their existing lease and the remainder by PBSO (Central Records, Human Resources, Risk Management, and Graphics). The project budget is based on a pro rata share of the costs being borne by Bed Tax, Bond, and Ad Valorem funding.</p>										
<b>COST PROJECTIONS:</b>										
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>	
Acquisition	0	0	0	0	0	0	0	0	0	
Construction	0	0	13,883	0	0	0	0	0	13,883	
Design	0	622	0	0	0	0	0	0	622	
Other	0	0	0	0	565	0	0	0	565	
<b>Total</b>	<b>0</b>	<b>622</b>	<b>13,883</b>	<b>0</b>	<b>565</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,070</b>	
<b>FUNDING PROJECTIONS:</b>										
			<b>Funded</b>			<b>Unfunded</b>				
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>	
Ad Valorem	0	335	0	0	0	0	0	0	335	
Bonds	0	0	6,983	0	0	0	0	0	6,983	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	287	6,900	0	565	0	0	0	7,752	
Prop Share	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>622</b>	<b>13,883</b>	<b>0</b>	<b>565</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,070</b>	
<b>Comprehensive Plan</b>										
<b>Comp Plan Element</b>	<b>CIE</b>									
<b>Policy Number</b>	1.4-a									
<b>Project Category</b>	3									
<b>Project Location</b>	2									
<b>Special Y/N</b>	N									
<b>High Hazard Area Y/N</b>	N									
<b>Operating Cost Projections</b>										
<b>FY</b>	<b>1st Year</b>	<b>2016</b>	<b>Annual Ongoing</b>	<b>2016</b>	<b>0</b>					
<b>Staff</b>		0		0	0					
<b>O &amp; M</b>		75		100	100					
<b>Equipment</b>		0		0	0					
<b>Other</b>		0		0	0					
<b>Total</b>		75		100	100					
<b># of Positions</b>		0		0	0					

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Animal Care and Control - Belvedere Expansion										<b>Fund #:</b> TBD		<b>Unit #:</b>		
<p>Description: The scope of the project includes the following: 1) the addition of a 6,450 square foot animal wellness center, including a spay and neuter clinic, 20 kennel runs, isolation holding for cats and dogs, and an administration area; 2) renovation of 23,090 square feet of the existing facility; 3) a new cat feature area of about 1,000 square feet near the existing reception area; 4) renovation of the existing three kennel structures; 5) a new 2,000 square foot free standing maintenance facility, which will include apparatus bays, offices, restrooms, and a breakroom; and 6) site construction including parking, site lighting, and landscaping. Expenditures of \$227,666 in FY 2008 and FY 2009 were for building improvements unrelated to the scope of this project.</p>														
<b>COST PROJECTIONS:</b>														
<b>Element</b>		<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>	<b>Comprehensive Plan</b>			
Acquisition		0	0	0	0	0	0	0	0	0	Comp Plan Element	CIE		
Construction		0	0	0	0	0	12,500	0	0	12,500	Policy Number	1.4-a		
Design		0	0	0	0	0	500	0	0	500	Project Category	3		
Other		0	0	0	0	0	0	0	0	0	Project Location	2		
Total		0	0	0	0	0	13,000	0	0	13,000	Special Y/N	N		
											High Hazard Area Y/N	N		
<b>FUNDING PROJECTIONS:</b>														
<b>Category</b>		<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>Unfunded</b>					<b>Beyond 2019</b>	<b>Total</b>	<b>Operating Cost Projections</b>		
Ad Valorem		0	0	0	0	0	0	0	0	0	FY	1st Year	Annual	Ongoing
Bonds		0	0	0	0	0	13,000	0	0	13,000	Staff			
Grants		0	0	0	0	0	0	0	0	0	O & M			
Impact Fees		0	0	0	0	0	0	0	0	0	Equipment			
Operating		0	0	0	0	0	0	0	0	0	Other			
Other		0	0	0	0	0	0	0	0	0	Total	0	0	0
Prop Share		0	0	0	0	0	0	0	0	0	# of Positions			
Total		0	0	0	0	0	13,000	0	0	13,000				

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Clerk Records Warehouse <span style="float: right;"><b>Fund #:</b> TBD <b>Unit #:</b></span>									
<b>Description:</b> This project constructs approximately 55,000 sf of secure records management space to accept all Clerk of Court Records currently located on the 7th Floor of the Courthouse and an off-site location. This project will also have sufficient space to accommodate the State Attorney's and Public Defender's off-site records.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	12,000	0	0	12,000
Design	0	0	0	0	1,300	0	0	0	1,300
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>12,000</b>	<b>0</b>	<b>13,300</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funding Prior FY's</b>		<b>Funded</b>		<b>Unfunded</b>				
	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>	
Ad Valorem	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	1,300	12,000	0	13,300	
Grants	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	
Prop Share	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>12,000</b>	<b>0</b>	<b>13,300</b>	
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>		<b>Annual Ongoing</b>						
Staff									
O & M									
Equipment									
Other									
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Convention Center Parking Garage <span style="float: right;"><b>Unit #: B572</b></span>									
<b>Description:</b> This project constructs approximately 2,700 structured parking spaces to serve the Convention Center and its annual large scale events, exhibitor parking, show staff, and some additional parking anticipated for the future expansion of the Convention Center. The garage will also provide overflow parking for the hotel when they are booked at total guest room and meeting room capacity. Bonds will be funded by Bed Tax.									
<b>Fund #: TBD</b>									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	58,400	0	0	0	0	0	58,400
Design	0	2,000	0	0	0	0	0	0	2,000
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>2,000</b>	<b>58,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,400</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Unfunded</b>									
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	58,400	0	0	0	0	0	58,400
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	2,000	0	0	0	0	0	0	2,000
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>2,000</b>	<b>58,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,400</b>
<b>Operating Cost Projections</b>									
<b>Annual</b>									
<b>FY</b>	<b>1st Year</b>		<b>2016</b>		<b>Annual Ongoing</b>				
Staff	0	0	0	0	0	0	0	0	0
O & M	25	25	25	25	25	25	25	25	25
Equipment	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>
<b># of Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Courthouse 7th Floor Build-Out <span style="float: right;"><b>Fund #:</b> TBD <b>Unit #:</b></span>																																
<b>Description:</b> This project will allow for the build-out of the 7th floor of the Main Courthouse for programs and services determined to be necessary by the update to the Judicial Center Master Plan.																																
<b>COST PROJECTIONS:</b>																																
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>																							
Acquisition	0	0	0	0	0	0	0	0	0																							
Construction	0	0	0	0	0	0	0	15,000	15,000																							
Design	0	0	0	0	0	0	3,000	0	3,000																							
Other	0	0	0	0	0	0	0	0	0																							
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>15,000</b>	<b>18,000</b>																							
<b>FUNDING PROJECTIONS:</b>																																
<b>Category</b>	<b>Funded</b>			<b>Unfunded</b>						<b>Total</b>																						
	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>																								
Ad Valorem	0	0	0	0	0	0	0	0	0																							
Bonds	0	0	0	0	0	0	0	15,000	15,000																							
Grants	0	0	0	0	0	0	0	0	0																							
Impact Fees	0	0	0	0	0	0	3,000	0	3,000																							
Operating	0	0	0	0	0	0	0	0	0																							
Other	0	0	0	0	0	0	0	0	0																							
Prop Share	0	0	0	0	0	0	0	0	0																							
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>15,000</b>	<b>18,000</b>																							
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<b>Comprehensive Plan</b>																																
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<b>High Hazard Area Y/N</b>	N																															
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<b>Operating Cost Projections</b>																																
<b>FY</b>	1st Year	Annual Ongoing																														
<b>Staff</b>																																
<b>O &amp; M</b>																																
<b>Equipment</b>																																
<b>Other</b>																																
<b>Total</b>	0	0																														
<b># of Positions</b>																																

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Courthouse 8th Floor Build-Out <span style="float: right;"><b>Fund #:</b> TBD <b>Unit #:</b></span>																																
<b>Description:</b> This project will allow for the build-out of the 8th floor of the Main Courthouse for programs and services determined to be necessary by the update to the Judicial Center Master Plan.																																
<b>COST PROJECTIONS:</b>																																
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>																							
Acquisition	0	0	0	0	0	0	0	0	0																							
Construction	0	0	0	0	13,000	0	0	0	13,000																							
Design	0	0	0	2,000	0	0	0	0	2,000																							
Other	0	0	0	0	0	0	0	0	0																							
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>																							
<b>FUNDING PROJECTIONS:</b>																																
<b>Category</b>	<b>Funded</b>			<b>Unfunded</b>																												
	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>																							
Ad Valorem	0	0	0	0	0	0	0	0	0																							
Bonds	0	0	0	0	13,000	0	0	0	13,000																							
Grants	0	0	0	0	0	0	0	0	0																							
Impact Fees	0	0	0	2,000	0	0	0	0	2,000																							
Operating	0	0	0	0	0	0	0	0	0																							
Other	0	0	0	0	0	0	0	0	0																							
Prop Share	0	0	0	0	0	0	0	0	0																							
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>																							
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<b>Project Location</b>	2																															
<b>Special Y/N</b>	N																															
<b>High Hazard Area Y/N</b>	N																															
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<b>Operating Cost Projections</b>																																
<b>FY</b>	1st Year	Annual Ongoing																														
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<b>O &amp; M</b>																																
<b>Equipment</b>																																
<b>Other</b>																																
<b>Total</b>	0	0																														
<b># of Positions</b>																																

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Government Center Space Relocation <b>Fund #:</b> TBD <b>Unit #:</b>									
<b>Description:</b> This project will renew, replace, and renovate the 1st, 2nd, 7th, 10th, and 11th floors of the Government Center to replace 30 year old plus building systems and maximize the operational benefit of the current under-utilized space.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	3,800	0	0	0	3,800
Design	0	0	0	0	600	0	0	0	600
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funded</b>			<b>Unfunded</b>					
	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Ad Valorem	0	0	0	0	4,400	0	0	0	4,400
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400</b>
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>			<b>Annual Ongoing</b>					
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>	0	0	0	0	0	0	0	0	0
<b># of Positions</b>									



**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> High Ridge Athletic Facilities <span style="float: right;"><b>Fund #:</b> TBD <b>Unit #:</b></span>									
<b>Description:</b> This project consists of the addition of a covered basketball court (convertible to volleyball) and a heart trail around the covered court. An equipment storage building and movable tables and chairs are included. A fence will be installed to limit facility use to High Ridge and related programs.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	500	0	0	0	0	500
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funded</b>			<b>Unfunded</b>					
	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Ad Valorem	0	0	0	500	0	0	0	0	500
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>			<b>Annual Ongoing</b>					
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>	0	0	0	0	0	0	0	0	0
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> High Ridge South County <b>Fund #:</b> TBD <b>Unit #:</b>									
<b>Description:</b> This project includes land, design, and construction of a 72-bed Youth Services residential program similar to the High Ridge facility in Central County.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	1,500	0	1,500
Construction	0	0	0	0	0	0	0	10,000	10,000
Design	0	0	0	0	0	0	1,000	0	1,000
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>10,000</b>	<b>12,500</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funded</b>			<b>Unfunded</b>					
	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	2,500	0	2,500
Bonds	0	0	0	0	0	0	0	10,000	10,000
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>10,000</b>	<b>12,500</b>
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>			<b>Annual Ongoing</b>					
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>	<b>0</b>								
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Jail Expansion Program

**Fund #:** 3053

**Unit #:** B362

Description: The scope of this program includes multiple projects identified in the detention facilities master plan approved by the Board in April 2006, with additional scope added in 2012. The \$3.5 million requirement in FY 2013 was to partially fund Video Visitation (VVS) improvements at the Main Detention Center, leveraging the video visitation equipment installed as part of the West Detention Center project, which will allow for operational savings. The FY 2015 request is for renewal/replacement projects in the original West Detention buildings. Beyond FY 2019 funding is for the Main Detention Center VVS expansion, resulting in additional operational savings, the redevelopment of the Stockade (Phase B), and the renovations to the main jail (Phase C). Beyond FY 2019 Ad Valorem funding is for the purchase of furniture, fixtures, and equipment.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	156,793	5,814	789	0	0	0	0	140,000	303,396
Design	9,500	0	0	0	0	0	0	5,000	14,500
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>166,293</b>	<b>5,814</b>	<b>789</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145,000</b>	<b>317,896</b>

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	Funded			Unfunded					
	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total
Ad Valorem	9,500	0	0	0	0	0	0	0	9,500
Bonds	162,607	0	789	0	0	0	0	145,000	308,396
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>172,107</b>	<b>0</b>	<b>789</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145,000</b>	<b>317,896</b>

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

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> North Emergency Management Radio Tower Replacement <b>Fund #:</b> TBD <b>Unit #:</b>									
<b>Description:</b> The tower was constructed in the early 1980's when the wind survivability standard was 80 to 90 MPH. Since Hurricane Andrew and the 2005 hurricanes, the wind survivability standard was increased to 140 MPH. The County has lost its ability to expand its wireless requirements, even though measures were implemented (equipment replacement, removing height and/or structural reinforcements) in 2000 for the 800 MHz system, increasing survivability to 110 MPH. The replacement will allow the County to expand its wireless capabilities, accommodate changes in the wireless environment, and to leverage leasing space on the tower to commercial service providers, which are currently turned away due to their inability to place any new antennas on the tower.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	2,000	0	2,000
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Unfunded</b>									
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	2,000	0	2,000
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>		<b>Annual</b>		<b>Ongoing</b>				
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>	0		0		0		0		
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
FY 2015 - FY 2019 (\$ in 1,000)  
Capital Project Proposal**

<b>Project Title:</b> P25 Migration	<b>Fund #:</b> 3801	<b>Unit #:</b>								
<b>Description:</b> This project is a renewal/replacement project to migrate from the existing countywide public safety trunked radio system to a digital system which is in compliance with APCO Project 25 (P25) standards.										
<b>COST PROJECTIONS:</b>										
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>	
Acquisition	0	0	0	0	0	0	0	0	0	
Construction	0	0	0	26,000	0	0	0	0	26,000	
Design	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	
<b>Comprehensive Plan</b>										
<b>Comp Plan Element</b>								CIE		
<b>Policy Number</b>								1.4a		
<b>Project Category</b>								3		
<b>Project Location</b>								1		
<b>Special Y/N</b>								N		
<b>High Hazard Area Y/N</b>								N		
<b>FUNDING PROJECTIONS:</b>										
<b>Category</b>	<b>Funding Prior FY's</b>		<b>Funded</b>			<b>Unfunded</b>			<b>Total</b>	
			<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	26,000	0	0	0	26,000	
Prop Share	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	
<b>Operating Cost Projections</b>										
<b>FY</b>	<b>1st Year</b>			<b>Annual</b>			<b>Ongoing</b>			
Staff	0	0	0	0	0	0	0	0	0	
O & M	0	0	0	0	0	0	0	0	0	
Equipment	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b># of Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> PBSO Acreage Substation										<b>Fund #:</b> TBD		<b>Unit #:</b>	
<b>Description:</b> This project constructs a new substation of approximately 16,000 sf to serve the Palm Beach County Sheriff's Office in the Acreage area. PBSO District 3 will be relocated from the Jog Road facility and the building will be re-purposed for other PBSO purposes.													
<b>COST PROJECTIONS:</b>													
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	6,000	0	0	0	6,000				
Design	0	0	0	600	0	0	0	0	600				
Other	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,600</b>				
										<b>Comprehensive Plan</b>			
										<b>Comp Plan Element</b>	LUE		
										<b>Policy Number</b>	1.2.3-d		
										<b>Project Category</b>	3		
										<b>Project Location</b>	2		
										<b>Special Y/N</b>	N		
										<b>High Hazard Area Y/N</b>	N		
<b>FUNDING PROJECTIONS:</b>													
			<b>Funded</b>			<b>Unfunded</b>							
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	6,000	0	0	0	6,000				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	600	0	0	0	0	600				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Prop Share	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,600</b>				
										<b>Operating Cost Projections</b>			
										<b>FY</b>	1st Year		Annual Ongoing
										<b>Staff</b>			
										<b>O &amp; M</b>			
										<b>Equipment</b>			
										<b>Other</b>			
										<b>Total</b>	0		0
										<b># of Positions</b>			

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: PBSO Evidence Building</b>										<b>Unit #: B451</b>		
<b>Description:</b> This project will construct a freestanding secured facility for the Palm Beach Sheriff's Office (PBSO) evidence storage and impound lot. The facility will sustain the growth and future requirements of PBSO, as well as isolate the evidence from the remainder of the facility, eliminating any potential environmental issues within headquarters. In addition, it will provide sufficient space for the impounding of vehicles for civil and criminal cases.										<b>Fund #: TBD</b>		
<b>COST PROJECTIONS:</b>										<b>Comprehensive Plan</b>		
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>	<b>Comp Plan Element</b>	<b>CIE</b>	
Acquisition	0	0	0	0	0	0	0	0	0	1.4-a	3	
Construction	0	0	0	20,000	0	0	0	0	20,000	1	1	
Design	1	1,999	0	0	0	0	0	0	2,000	Y	Y	
Other	0	0	0	0	0	0	0	0	0	N	N	
<b>Total</b>	<b>1</b>	<b>1,999</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,000</b>			
<b>FUNDING PROJECTIONS:</b>										<b>Operating Cost Projections</b>		
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>Funded FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>	<b>FY</b>	<b>1st Year</b>	<b>Annual Ongoing</b>
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	2,000	0	0	20,000	0	0	0	0	22,000			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
Prop Share	0	0	0	0	0	0	0	0	0			
<b>Total</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,000</b>			
										<b>Staff</b>		
										<b>O &amp; M</b>		
										<b>Equipment</b>		
										<b>Other</b>		
										<b>Total</b>	0	0
										<b># of Positions</b>		

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> PBSO Headquarters Modifications										<b>Fund #:</b> 3804/3014/3800		<b>Unit #:</b> B545	
<p>Description: This project will renew, replace, and renovate PBSO Headquarters to update 20 year old building systems, provide adequate space for technology requirements, which did not exist when the building was last renovated in 1990, and modify the space vacated by units which have relocated to satellite facilities (Airport Center, Evidence, and former PBSO District 3 facility).</p>													
<b>COST PROJECTIONS:</b>													
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	5,091	188	0	6,643	5,000	0	0	0	16,922				
Design	300	0	0	0	0	0	0	0	300				
Other	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>5,391</b>	<b>188</b>	<b>0</b>	<b>6,643</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,222</b>				
<b>FUNDING PROJECTIONS:</b>													
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>Unfunded</b>				<b>Beyond 2019</b>	<b>Total</b>				
				<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>						
Ad Valorem	2,922	0	0	0	0	0	0	0	2,922				
Bonds	0	0	0	6,643	5,000	0	0	0	11,643				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	2,657	0	0	0	0	0	0	0	2,657				
Other	0	0	0	0	0	0	0	0	0				
Prop Share	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>5,579</b>	<b>0</b>	<b>0</b>	<b>6,643</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,222</b>				
										<b>Operating Cost Projections</b>			
										<b>FY</b>	<b>1st Year</b>	<b>Annual Ongoing</b>	
										<b>Staff</b>			
										<b>O &amp; M</b>			
										<b>Equipment</b>			
										<b>Other</b>			
										<b>Total</b>	0	0	0
										<b># of Positions</b>			



**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> PBSO Shooting Range Expansion <span style="float: right;"><b>Fund #:</b> TBD</span>										<b>Unit #:</b>	
<b>Description:</b> This project expands the Law Enforcement Training Facility by constructing five new handgun ranges, relocating long arm ranges for simultaneous 100 meters, 200 meters and 300 meters use, and adding a new Explosive Operations Division training area.											
<b>COST PROJECTIONS:</b>											
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	0	0	0	9,265	0	9,265		
Design	0	0	0	0	0	654	0	0	654		
Other	0	0	0	0	0	0	0	0	0		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>654</b>	<b>9,265</b>	<b>0</b>	<b>9,919</b>		
<b>FUNDING PROJECTIONS:</b>											
			<b>Funded</b>						<b>Unfunded</b>		
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	9,265	0	9,265		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	654	0	0	654		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Prop Share	0	0	0	0	0	0	0	0	0		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>654</b>	<b>9,265</b>	<b>0</b>	<b>9,919</b>		
<b>Operating Cost Projections</b>											
		<b>1st Year</b>		<b>Annual</b>		<b>Ongoing</b>					
<b>FY</b>											
<b>Staff</b>											
<b>O &amp; M</b>											
<b>Equipment</b>											
<b>Other</b>											
<b>Total</b>							0				0
<b># of Positions</b>											

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> South Emergency Management Radio Tower Replacement <span style="float: right;"><b>Fund #:</b> TBD <b>Unit #:</b></span>									
<b>Description:</b> The tower was constructed in the early 1980's when the wind survivability standard was 80 to 90 MPH. Since Hurricane Andrew and the 2005 hurricanes, the wind survivability standard was increased to 140 MPH. The County has lost its ability to expand its wireless requirements, even though measures were implemented (equipment replacement, removing height and/or structural reinforcements) in 2000 for the 800 MHz system, increasing survivability to 110 MPH. The replacement will allow the County to expand its wireless capabilities, accommodate changes in the wireless environment, and to leverage leasing space on the tower to commercial service providers, which are currently turned away due to their inability to place any new antennas on the tower.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	750	750
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>750</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Unfunded</b>									
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	750	750
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>750</b>
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>		<b>Annual</b>		<b>Ongoing</b>				
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Southwest County Emergency Management Tower <span style="float: right;"><b>Fund #:</b> 3801 <b>Unit #:</b></span>									
<b>Description:</b> The project constructs a new tower in the South West portion of the County to meet increasing demand for in-building coverage made necessary by development. Timing and need for the project will be monitored.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	750	750
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>750</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funding Prior FY's</b>	<b>Unfunded</b>					<b>Beyond 2019</b>	<b>Total</b>	
		<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Total</b>	
Ad Valorem	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	750	750	
Prop Share	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>750</b>	
<b>Comprehensive Plan</b>									
<b>Comp Plan Element</b> CIE									
<b>Policy Number</b> 1.4a									
<b>Project Category</b> 3									
<b>Project Location</b> 2									
<b>Special Y/N</b> N									
<b>High Hazard Area Y/N</b> N									
<b>Operating Cost Projections</b>									
<b>FY</b>						<b>1st Year</b>	<b>Annual Ongoing</b>		
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>						0	0		
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** West County Administration Building Modifications

**Fund #:** 3804

**Unit #:** B584

**Description:** This project will replace and upgrade all base building systems to meet current codes and new user requirements. The North/South wing second floor improvements include replacement of the stairwells, windows, and other building infrastructure elements necessary for re-occupancy of this wing at project completion. Funding for FY 2013 was included in the budget for Water Utilities Department (Fund 4011 Unit W037).

COST PROJECTIONS:							Comprehensive Plan				
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Comp Plan Element	CIE
Acquisition	0	0	0	0	0	0	0	0	0	1.4-a	3
Construction	0	1,500	300	0	0	0	0	0	1,800	2	2
Design	47	353	0	0	0	0	0	0	400	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
<b>Total</b>	<b>47</b>	<b>1,853</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>High Hazard Area Y/N</b>	<b>N</b>

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	Unfunded			Beyond 2019	Total	FY	1st Year	Annual Ongoing
				FY 2016	FY 2017	FY 2018					
Ad Valorem	0	0	300	0	0	0	0	300			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	1,900	0	0	0	0	0	0	1,900			
Prop Share	0	0	0	0	0	0	0	0		0	0
<b>Total</b>	<b>1,900</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>			

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> West Emergency Management Radio Tower Replacement <span style="float: right;"><b>Fund #:</b> TBD <b>Unit #:</b></span>									
<b>Description:</b> The tower was constructed in the early 1980's when the wind survivability standard was 80 to 90 MPH. Since Hurricane Andrew and the 2005 hurricanes, the wind survivability standard was increased to 140 MPH. The County has lost its ability to expand its wireless requirements, even though measures were implemented (equipment replacement, removing height and/or structural reinforcements) in 2000 for the 800 MHz system, increasing survivability to 110 MPH. The replacement will allow the County to expand its wireless capabilities, accommodate changes in the wireless environment, and to leverage leasing space on the tower to commercial service providers, which are currently turned away due to their inability to place any new antennas on the tower.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	1,000	0	0	1,000
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Unfunded</b>									
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	1,000	0	0	1,000
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>		<b>Annual</b>		<b>Ongoing</b>				
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>	0	0	0	0	0	0	0	0	0
<b># of Positions</b>									

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

**SMALL PROJECT/CAPITAL MAINTENANCE**

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

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

**SMALL PROJECT/CAPITAL MAINTENANCE**

<b>Project Title:</b> Countywide Electronic Systems Renewal & Replacement <b>Fund#:</b> 3804 <b>Units:</b> B577 <b>Description:</b> This project includes repair and replacement of fire alarm, security, card access, and audio visual systems in County buildings.	<b>Fiscal Year</b>	<b>Amount</b>
	2015	540,000
	2016	1,709,000
	2017	977,000
	2018	594,000
	2019	626,000
	<b>Total</b>	<b>4,446,000</b>
<b>Project Title:</b> Countywide Parks Facility Renewal & Replacement <b>Fund#:</b> 3804 <b>Units:</b> B578 <b>Description:</b> This project is for repair and replacement of various Park facilities.	<b>Fiscal Year</b>	<b>Amount</b>
	2015	1,060,835
	2016	2,039,000
	2017	1,318,000
	2018	632,478
	2019	336,300
	<b>Total</b>	<b>5,386,613</b>
<b>Project Title:</b> Countywide Various Facility Improvements <b>Fund#:</b> 3804 <b>Units:</b> B579 <b>Description:</b> This project provides for consultant and contractor services for the miscellaneous improvement projects of County facilities, which are necessary to maximize the utilization of space in response to changing needs, including the relocation of employees, lease expiration, and addition of equipment.	<b>Fiscal Year</b>	<b>Amount</b>
	2015	250,000
	2016	250,000
	2017	250,000
	2018	250,000
	2019	250,000
	<b>Total</b>	<b>1,250,000</b>
<b>Project Title:</b> Courthouse Chief Judge CATV <b>Fund#:</b> 3804 <b>Units:</b> <b>Description:</b> This project relocates the cable TV within the Chief Judges' Conference Room and Chambers, provides new power sources, and installs wall mounts for TV.	<b>Fiscal Year</b>	<b>Amount</b>
	2015	0
	2016	0
	2017	12,400
	2018	0
	2019	0
	<b>Total</b>	<b>12,400</b>

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

**SMALL PROJECT/CAPITAL MAINTENANCE**

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



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

**SMALL PROJECT/CAPITAL MAINTENANCE**

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

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

**SMALL PROJECT/CAPITAL MAINTENANCE**

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

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

**SMALL PROJECT/CAPITAL MAINTENANCE**

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

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

**SMALL PROJECT/CAPITAL MAINTENANCE**

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

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

**SMALL PROJECT/CAPITAL MAINTENANCE**

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

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

**SMALL PROJECT/CAPITAL MAINTENANCE**

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

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

**SMALL PROJECT/CAPITAL MAINTENANCE**

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

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

**SMALL PROJECT/CAPITAL MAINTENANCE**

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



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

**SMALL PROJECT/CAPITAL MAINTENANCE**

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

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

**SMALL PROJECT/CAPITAL MAINTENANCE**

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

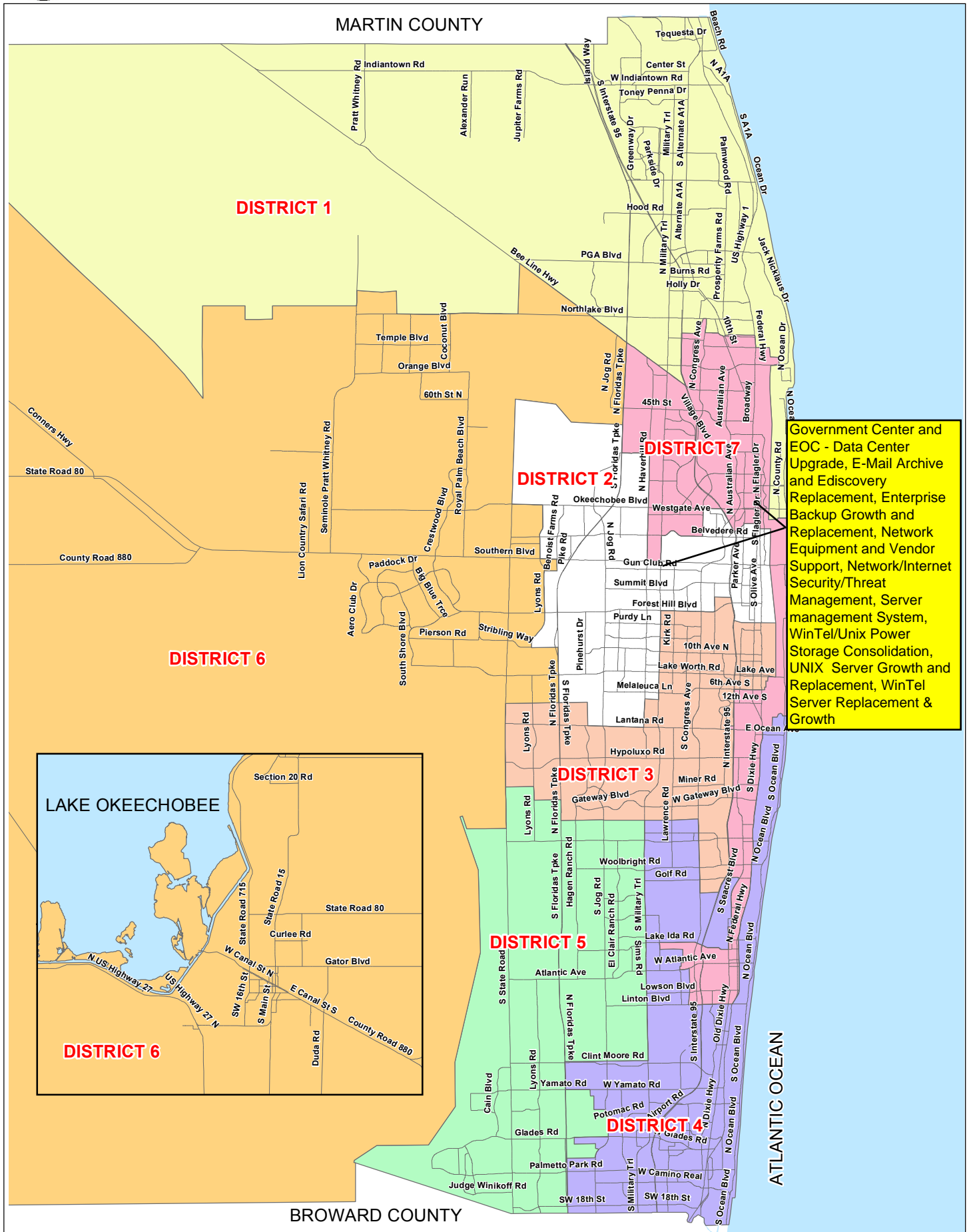


# FISCAL YEARS 2015 – 2019 CAPITAL IMPROVEMENT PROGRAM



## Information Systems Services

The Information Systems Services (ISS) Department is responsible for the County's Information Technology (IT) infrastructure which includes a fiber optic network for voice, data and video services, modern computing platforms and hundreds of software applications, all maintained by a highly skilled programming and technical support staff. All departments and agencies in County government utilize some aspect of ISS' resources. In addition, numerous public sector and non-profit agencies have joined with Palm Beach County to share the cost while benefitting from various IT services provided by ISS.



Government Center and EOC - Data Center Upgrade, E-Mail Archive and Ediscovery Replacement, Enterprise Backup Growth and Replacement, Network Equipment and Vendor Support, Network/Internet Security/Threat Management, Server management System, WinTel/Unix Power Storage Consolidation, UNIX Server Growth and Replacement, WinTel Server Replacement & Growth

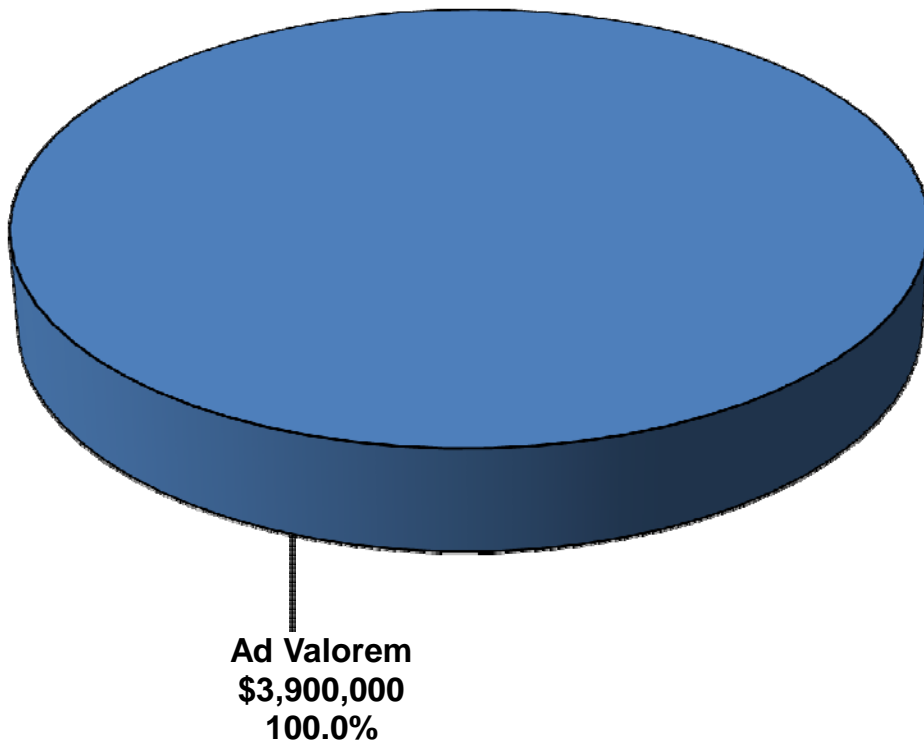
**INFORMATION SYSTEMS SERVICES  
FY 2015 APPROVED CAPITAL PROJECTS**

**Ad Valorem Funded Projects:**

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

<b>Total</b>	<b><u>3,900,000</u></b>
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**Information Systems Services  
Funding Sources  
FY 2015**



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

<u>Project #</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Total Budget</u>
<b>Large Capital Projects</b>			
I253	Data Center(s) Upgrade to 10/100/1,000 Gigabyte	300	300
I324	E-Mail Archive and Ediscovery Replacement	500	500
I300	Enterprise Backup Growth and Replacement	450	450
I255	Fiber Build-out of Enterprise Network	600	600
I295	Network Equipment and Vendor Support	700	700
I261	Network/Internet Security/Threat Management	50	50
I322	WinTel/UnixPower Storage Consolidation	115	115
I229	Wireless Connectivity	150	150
<b>Small Capital Projects</b>			
I315	Server Management System	220	220
I310	UNIX Server Growth and Replacement	340	340
I211	Video Service Delivery	25	25
I316	WAN In-Building Cabling	100	100
I311	Wintel Server Replacement & Growth (Maintenance)	350	350
<b>Total Appropriations</b>		<b>3,900</b>	<b>3,900</b>
<u>Fund</u>	<u>Funding Recap</u>	<u>Ad Valorem</u>	<u>Total Budget</u>
3901	Information Technology Capital Improvements	3,900	3,900
<b>Total</b>		<b>3,900</b>	<b>3,900</b>



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

Department: Information Systems Services

	Approved 2015	2016	2017	Estimated 2018	2019	Total 5 Years
<b><u>FUNDING SOURCES</u></b>						
Ad Valorem Taxes	3,900	8,825	6,375	4,505	0	23,605
<b>BUDGETED REVENUES</b>	<b>3,900</b>	<b>8,825</b>	<b>6,375</b>	<b>4,505</b>	<b>0</b>	<b>23,605</b>

**PROJECTS**

**Large Capital Projects**

Advantage Financial System Archiving (Data Warehouse)	0	1,000	0	0	0	1,000
Data Center(s) Upgrade to 10/100/1,000 Gigabyte	300	700	500	500	0	2,000
E-Mail Archive and Ediscovery Replacement	500	200	200	0	0	900
Enterprise Backup Growth and Replacement	450	250	150	0	0	850
Fiber Build-out of Enterprise Network	600	750	750	500	0	2,600
Geographic Information System (GIS)	0	300	0	0	0	300
Microsoft Enterprise Agreement Renewal	0	1,800	1,800	1,800	0	5,400
Network Equipment and Vendor Support	700	850	800	800	0	3,150
Network/Internet Security/Threat Management	50	250	100	200	0	600
WinTel/UnixPower Storage Consolidation	115	1,000	500	0	0	1,615
Wireless Connectivity	150	150	150	150	0	600

**Small Capital Projects**

Citrix Expansion	0	250	70	70	0	390
Court Administration: Cabling	0	20	10	10	0	40

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

Department:	Information Systems Services					Total 5 Years
	Approved 2015	2016	2017	Estimated 2018	2019	
<b>Small Capital Projects</b>						
Server Management System	220	80	50	0	0	350
UNIX Platform Storage (Maintenance)	0	350	70	50	0	470
UNIX Server Growth and Replacement	340	100	500	0	0	940
Video Service Delivery	25	125	75	75	0	300
WAN In-Building Cabling	100	100	100	100	0	400
Wintel Data Storage Growth and Replacement (Maintenance)	0	250	250	250	0	750
Wintel Server Replacement & Growth (Maintenance)	350	300	300	0	0	950
<b>TOTAL PROJECTS</b>	<b>3,900</b>	<b>8,825</b>	<b>6,375</b>	<b>4,505</b>	<b>0</b>	<b>23,605</b>

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Advantage Financial System Archiving (Data Warehouse) <b>Fund #:</b> 3901 <b>Unit #:</b> NEW									
<b>Description:</b> The implementation of an archiving system (data warehouse) for the County's financial system (Advantage) will provide a means to move older, seldom accessed data off of the production, online system. This action will result in improved online performance, faster runtime for reports, quicker return of search results, improved backup and recovery of the database in the event of corruption, ease of administrative tasks, and reduction in the volume of expensive, online storage facilities.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	1,000	0	0	0	0	1,000
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>Unfunded</b>			<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
				<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>			
Ad Valorem	0	0	0	1,000	0	0	0	0	1,000
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Operating Cost Projections</b>									
<b>FY</b>				<b>1st Year</b>	<b>Annual Ongoing</b>				
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>				0			0		
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

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

**Fund #:** 3901

**Unit #:** I253

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

COST PROJECTIONS:							Comprehensive Plan							
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Comp Plan Element	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	CIE	1	1	N	N
Construction	0	0	0	0	0	0	0	0	0	1.4a,1.6d	1	1	N	N
Design	3,243	382	300	700	500	500	0	0	5,625					
Other	0	0	0	0	0	0	0	0	0					
<b>Total</b>	<b>3,243</b>	<b>382</b>	<b>300</b>	<b>700</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>5,625</b>					

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2014 Current	Funded		Unfunded		Beyond 2019	Total	FY	1st Year	Annual Ongoing
			FY 2015 Request	FY 2016	FY 2017	FY 2018					
Ad Valorem	3,375	250	300	700	500	500	0	5,625			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
Prop Share	0	0	0	0	0	0	0	0			
<b>Total</b>	<b>3,375</b>	<b>250</b>	<b>300</b>	<b>700</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>5,625</b>			
									Staff		
									O & M		
									Equipment		
									Other		
									Total	0	0
									# of Positions		

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title: E-Mail Archive and Ediscovery Replacement**

**Fund #: 3901**

**Unit #: I324**

**Description:** The current Mimosa archive and Otoscope appliance vendor was bought out by Hewlett-Packard (HP). HP met with the Information System Services Computing Platforms Division Director and identified the Email archive and Ediscovery products are at the end-of-life and will be at the end of support life in the next two to three years.

COST PROJECTIONS:							Comprehensive Plan				
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Comp Plan Element	CIE
Acquisition	0	0	0	0	0	0	0	0	0	1.4a	1.6d
Construction	0	0	0	0	0	0	0	0	0	1	
Design	0	0	500	200	200	0	0	0	900	N	
Other	0	0	0	0	0	0	0	0	0	N	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>N</b>	<b>N</b>

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2014 Current	Funded		Unfunded			Total	FY	1st Year	Annual Ongoing
			FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019				
Ad Valorem	0	0	500	200	200	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
Prop Share	0	0	0	0	0	0	0	0			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Enterprise Backup Growth and Replacement <span style="float: right;">Fund #: 3901      Unit #: I300</span>										
<b>Description:</b> This funding request supports the purchase of additional hardware and software licensing used to back up data from disk to tape. Information Systems Services (ISS) currently uses two tape backup systems to protect email, office generated documents, and business application data from loss due to system failures or accidental deletion. Protection of data is a critical Information Technology function. A third tape backup environment will be used to provide the resources to meet data backup requirements and support the eventual replacement of the hardware as it becomes obsolete. Replacement of the Tape Library is necessary to maintain adequate backup resources.										
<b>COST PROJECTIONS:</b>										
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>	
Acquisition	1,715	160	450	250	150	0	0	0	2,725	
Construction	0	0	0	0	0	0	0	0	0	
Design	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>1,715</b>	<b>160</b>	<b>450</b>	<b>250</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,725</b>	
<b>FUNDING PROJECTIONS:</b>										
			<b>Funded</b>				<b>Unfunded</b>			
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>	
Ad Valorem	1,725	150	450	250	150	0	0	0	2,725	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
Prop Share	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>1,725</b>	<b>150</b>	<b>450</b>	<b>250</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,725</b>	
<b>Operating Cost Projections</b>										
<b>FY</b>					<b>1st Year</b>		<b>Annual Ongoing</b>			
Staff										
O & M										
Equipment										
Other										
<b>Total</b>					<b>0</b>		<b>0</b>			
<b># of Positions</b>										

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Fiber Build-out of Enterprise Network <b>Fund #:</b> 3901 <b>Unit #:</b> I255									
<b>Description:</b> This project is to continue to extend the County's private fiber network to County facilities for maximizing performance and reducing ongoing expenses paid to AT&T. The long term goal is to reduce our reliance on AT&T and increase our ability to meet customer requirements. Targeted sites for next year include I-95 corridor, Southwest County facilities, and West County facilities.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	3,703	1,172	600	750	750	500	0	0	7,475
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>3,703</b>	<b>1,172</b>	<b>600</b>	<b>750</b>	<b>750</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>7,475</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>Unfunded</b>			<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Ad Valorem	4,355	520	600	750	750	500	0	0	7,475
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>4,355</b>	<b>520</b>	<b>600</b>	<b>750</b>	<b>750</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>7,475</b>
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>		<b>Annual</b>		<b>Ongoing</b>				
Staff									
O & M									
Equipment									
Other									
<b>Total</b>			0				0		0
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Geographic Information System (GIS) <span style="float: right;"><b>Fund #: 3901</b></span> <span style="float: right;"><b>Unit #: M010</b></span>									
<b>Description:</b> The Geographic Information Project in Palm Beach County includes: the technical infrastructure (hardware, software, and network), applications, human resources, and data within a multi-agency organization structure. The Enterprise GIS is being used by agencies that access the County's network. The information infrastructure is in place for local government to utilize geographic and land data to support informed decision making, cost efficiency, and responsible management. This request will pay for digital ortho photography updates, Pictometry self-hosting license & imagery, Enterprise hardware/server software, and GIS desktop and server training.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	9,603	695	0	300	0	0	0	0	10,598
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>9,603</b>	<b>695</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,598</b>
<b>FUNDING PROJECTIONS:</b>									
		<b>Funded</b>			<b>Unfunded</b>				
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Ad Valorem	9,844	454	0	300	0	0	0	0	10,598
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>9,844</b>	<b>454</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,598</b>
<b>Operating Cost Projections</b>									
<b>FY</b>				<b>1st Year</b>	<b>Annual Ongoing</b>				
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>				0			0		
<b># of Positions</b>									



**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Microsoft Enterprise Agreement Renewal <b>Fund #:</b> 3901 <b>Unit #:</b> NEW									
<b>Description:</b> The current Microsoft Enterprise Agreement expired on September 30, 2013. The Microsoft Office and Operating system components were discontinued several years ago from the Enterprise Agreement due to budgetary limitations. This request is to add back the licenses to the new agreement in order for the County to remain technically current. Additionally, some features and functions in SharePoint 2013 do not integrate to the older version of the Office Suite. Most of the constitutional offices in County government have already upgraded to the latest Microsoft Office Suite.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	1,800	1,800	1,800	0	0	5,400
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>5,400</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	Funding Prior FY's	FY 2014 Current	FY 2015 Request	Unfunded			FY 2019	Beyond 2019	Total
				FY 2016	FY 2017	FY 2018			
Ad Valorem	0	0	0	1,800	1,800	1,800	0	0	5,400
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>5,400</b>
<b>Comprehensive Plan</b>									
<b>Comp Plan Element</b>									
CIE									
<b>Policy Number</b>									
1.4a, 1.6d									
<b>Project Category</b>									
1									
<b>Project Location</b>									
1									
<b>Special Y/N</b>									
N									
<b>High Hazard Area Y/N</b>									
N									
<b>Operating Cost Projections</b>									
<b>FY</b>				1st Year		Annual Ongoing			
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>				0		0			
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

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

**Fund #:** 3901

**Unit #:** I295

**Description:** Approximately \$9 million of network transport equipment is nearing end of life and will need to be replaced within the next twelve to eighteen months pursuant to Cisco's best practices recommendations. This project also accounts for the upgrade of network capacity to support increasing customer demand and transitioning the core transport service to optical wave-length switching to accommodate increases in bandwidth demand. These upgrades are not included in the VoIP/UC project.

**COST PROJECTIONS:**

Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total
Acquisition	4,937	1,213	700	850	800	800	0	0	9,300
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>4,937</b>	<b>1,213</b>	<b>700</b>	<b>850</b>	<b>800</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>9,300</b>

Comprehensive Plan	
Comp Plan Element	CIE
Policy Number	1.4a,1.6d
Project Category	1
Project Location	1
Special Y/N	N
High Hazard Area Y/N	N

**FUNDING PROJECTIONS:**

Category	Funded		Unfunded					Beyond 2019	Total
	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019			
Ad Valorem	750	700	850	800	800	0	0	9,300	
Bonds	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	
Prop Share	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>750</b>	<b>700</b>	<b>850</b>	<b>800</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>9,300</b>	

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

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: Network/Internet Security/Threat Management</b>										<b>Fund #: 3901</b>		<b>Unit #: I261</b>	
<p>Description: Manage the design and daily operation of the County's Network Security including firewalls, foreign networks, virus control, mail handling, authentication, and intrusion management systems. This also includes encryption to meet Federal and State data privacy requirements. A primary item in this budget is the replacement of the content filters for Library e-rate compliance. This budget also includes load balancers, Netmotion for wireless persistence, ProofPoint, Virtual Private Network, Safeword, and Affiliated Computer Systems. The value of the County's security infrastructure is approximately \$5 million. The growth in mail handling, remote access by staff, Internet use by employees, and delivery of services to the public via the Internet applies a constant strain on the department's ability to deliver performance that is expected. Use of smartphones and tablets also accounts for increased demand on the Network and Security infrastructure.</p>													
<b>COST PROJECTIONS:</b>													
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total				
Acquisition	2,270	130	50	250	100	200	0	0	3,000				
Construction	0	0	0	0	0	0	0	0	0				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>2,270</b>	<b>130</b>	<b>50</b>	<b>250</b>	<b>100</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>3,000</b>				
<b>FUNDING PROJECTIONS:</b>													
			Funded			Unfunded							
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total				
Ad Valorem	2,300	100	50	250	100	200	0	0	3,000				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Prop Share	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>2,300</b>	<b>100</b>	<b>50</b>	<b>250</b>	<b>100</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>3,000</b>				
										<b>Operating Cost Projections</b>			
										Annual			
										1st Year			
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0	0	0
# of Positions													

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> WinTel/UnixPower Storage Consolidation <span style="float: right;"><b>Fund #:</b> 3901 <b>Unit #:</b> I322</span>									
<b>Description:</b> This request supports the consolidation of Microsoft/Intel and Unix Power systems platforms. The benefits will enable both platforms to improve disaster recovery failover capabilities, leverage internal staffing skill sets, reduce maintenance cost, and better utilize storage assets.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	500	115	1,000	500	0	0	0	2,115
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>500</b>	<b>115</b>	<b>1,000</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,115</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funded</b>			<b>Unfunded</b>					
	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Ad Valorem	0	500	115	1,000	500	0	0	0	2,115
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>500</b>	<b>115</b>	<b>1,000</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,115</b>
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>			<b>Annual Ongoing</b>					
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>	0	0	0	0	0	0	0	0	0
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: Wireless Connectivity</b>										<b>Fund #: 3901</b>			<b>Unit #: I229</b>		
<p>Description: ISS continues to expand the County's wireless network to eliminate AT&amp;T circuits at existing locations and also bring new locations online where fiber is not a cost effective option. The County also has over 900 in-building wireless access points which are maintained utilizing this funding. This includes a phased replacement of Alvarion with Redline and a migration to 802.11AC.</p>															
<b>COST PROJECTIONS:</b>															
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>						
Acquisition	0	0	0	0	0	0	0	0	0						
Construction	0	0	0	0	0	0	0	0	0						
Design	1,857	164	150	150	150	150	0	0	2,621						
Other	0	0	0	0	0	0	0	0	0						
<b>Total</b>	<b>1,857</b>	<b>164</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>2,621</b>						
<b>FUNDING PROJECTIONS:</b>															
			<b>Funded</b>						<b>Unfunded</b>						
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>						
Ad Valorem	1,871	150	150	150	150	150	0	0	2,621						
Bonds	0	0	0	0	0	0	0	0	0						
Grants	0	0	0	0	0	0	0	0	0						
Impact Fees	0	0	0	0	0	0	0	0	0						
Operating	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
Prop Share	0	0	0	0	0	0	0	0	0						
<b>Total</b>	<b>1,871</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>2,621</b>						
<b>Operating Cost Projections</b>															
			<b>1st Year</b>						<b>Annual Ongoing</b>						
<b>FY</b>															
<b>Staff</b>															
<b>O &amp; M</b>															
<b>Equipment</b>															
<b>Other</b>															
<b>Total</b>							0						0		
<b># of Positions</b>															

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

**SMALL PROJECT/CAPITAL MAINTENANCE**

<b>Project Title:</b> Citrix Expansion <b>Fund#:</b> 3901 <b>Units:</b> NEW <b>Description:</b> Purchase of additional Citrix software, client licenses, and server resources (CPU & Memory cards) to support Virtual Application and Desktop hosting solutions. The Virtual application/desktop interface will be used to provide ISS customers with a web-based desktop user interface for accessing applications with complex installations (i.e., applications which require customized configured components).	<b>Fiscal Year</b>	<b>Amount</b>
	2015	0
	2016	250,000
	2017	70,000
	2018	70,000
	2019	0
	<b>Total</b>	<b>390,000</b>
<b>Project Title:</b> Court Administration: Cabling <b>Fund#:</b> 3901 <b>Units:</b> I291 <b>Description:</b> This project is to provide additions to the facilities cabling which will allow for special Court projects, such as remote interpretation and court reporting. Inside cable additions and changes for Court Administration can be extensive due to the requirements of the Court system and would quickly exhaust the corresponding ISS capital project budget if not separately established and funded.	<b>Fiscal Year</b>	<b>Amount</b>
	2015	0
	2016	20,000
	2017	10,000
	2018	10,000
	2019	0
	<b>Total</b>	<b>40,000</b>
<b>Project Title:</b> Server Management System <b>Fund#:</b> 3901 <b>Units:</b> I315 <b>Description:</b> Purchase System Monitoring software for Advanced Interactive eXecutive (AIX), File, Email, Lightweight Directory Access Protocol (LDAP) directory auditing software for the Wintel platform.	<b>Fiscal Year</b>	<b>Amount</b>
	2015	220,000
	2016	80,000
	2017	50,000
	2018	0
	2019	0
	<b>Total</b>	<b>350,000</b>
<b>Project Title:</b> UNIX Platform Storage (Maintenance) <b>Fund#:</b> 3901 <b>Units:</b> I320 <b>Description:</b> Supports expansion of Emergency Operation Center and Government Center Hitachi Disk storage arrays to meet the growth of online data storage.	<b>Fiscal Year</b>	<b>Amount</b>
	2015	0
	2016	350,000
	2017	70,000
	2018	50,000
	2019	0
	<b>Total</b>	<b>470,000</b>

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

**SMALL PROJECT/CAPITAL MAINTENANCE**

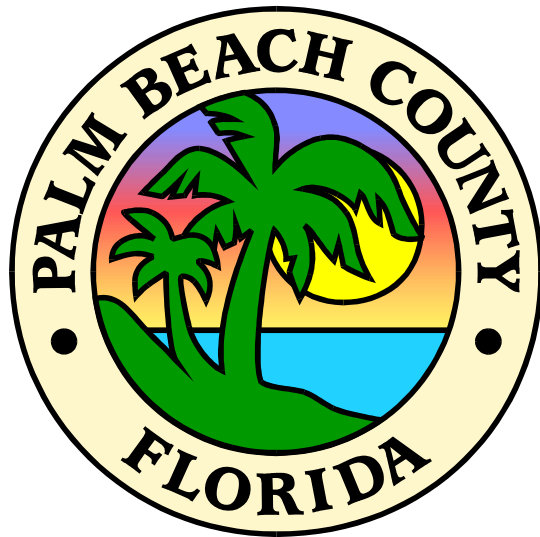
<b>Project Title:</b> UNIX Server Growth and Replacement <b>Fund#:</b> 3901 <b>Units:</b> I310 <b>Description:</b> Purchase additional IBM Power7 CPU processor cores to meet the continued growing demand in system utilization by web application database systems.	<b>Fiscal Year</b>	<b>Amount</b>
	2015	340,000
	2016	100,000
	2017	500,000
	2018	0
	2019	0
	<b>Total</b>	<b>940,000</b>
<b>Project Title:</b> Video Service Delivery <b>Fund#:</b> 3901 <b>Units:</b> I211 <b>Description:</b> This funding replaces prison modules used by the Public Defender's Office, which are at end of life . Project allows for build-out of videostreaming infrastructure allowing distribution of media by multicasting to facilitate uses of video conferencing, video on demand, etc. ISS has a request for future service including additional videotraining on demand. ISS provides transport for Channel 20 to Comcast from primary broadcast locations.	<b>Fiscal Year</b>	<b>Amount</b>
	2015	25,000
	2016	125,000
	2017	75,000
	2018	75,000
	2019	0
	<b>Total</b>	<b>300,000</b>
<b>Project Title:</b> WAN In-Building Cabling <b>Fund#:</b> 3901 <b>Units:</b> I316 <b>Description:</b> This project provides funding for the maintenance of the existing network cable infrastructure. This includes both fiber and copper cables within and between Palm Beach County facilities. The primary purpose of this project is to fund data and voice moves, additions, and changes in County facilities.	<b>Fiscal Year</b>	<b>Amount</b>
	2015	100,000
	2016	100,000
	2017	100,000
	2018	100,000
	2019	0
	<b>Total</b>	<b>400,000</b>
<b>Project Title:</b> Wintel Data Storage Growth and Replacement (Maintenance) <b>Fund#:</b> 3901 <b>Units:</b> I313 <b>Description:</b> This project is required to purchase additional storage space for existing IBM V7000 Unified Storage system (GC & EOC), which provides file storage for Palm Beach County. The V7000 was purchased in 2013. The additional funding request will be used to support storage growth and IT Agency Consolidation of Filesystem shares (ie H:\ & G:\ Drives).	<b>Fiscal Year</b>	<b>Amount</b>
	2015	0
	2016	250,000
	2017	250,000
	2018	250,000
	2019	0
	<b>Total</b>	<b>750,000</b>

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

**SMALL PROJECT/CAPITAL MAINTENANCE**

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





# FISCAL YEARS 2015 – 2019 CAPITAL IMPROVEMENT PROGRAM



## Miscellaneous/Non-Department Specific

- Countywide

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

Department:	Miscellaneous/ Non-Department	Approved 2015	2016	2017	Estimated 2018	2019	Total 5 Years
<b><u>FUNDING SOURCES</u></b>							
	Ad Valorem Taxes	0	4,646	2,492	2,700	2,200	12,038
	Interest & Other	0	0	48	358	70	476
	Loan/Bonds Proceeds	0	13,384	0	5,347	0	18,731
	<b>BUDGETED REVENUES</b>	<b>0</b>	<b>18,030</b>	<b>2,540</b>	<b>8,405</b>	<b>2,270</b>	<b>31,245</b>
<b><u>PROJECTS</u></b>							
<b>Large Capital Projects</b>							
	Electrical Capacity for Mounts Botanical Garden of PBC	0	250	0	0	0	250
	Max Planck Florida Corporation	0	13,384	0	5,347	0	18,731
	Mounts Botanical Garden (MBG) Master Plan	0	1,900	540	1,058	270	3,768
	OCR and Countywide Community Revitalization Team Initiatives	0	2,000	2,000	2,000	2,000	8,000
	Renovation of meeting space - Mounts Building	0	345	0	0	0	345
<b>Small Capital Projects</b>							
	Culvert Bridge to the Mounts Botanical Garden of PBC	0	117	0	0	0	117
	Renovation of Cooperative Extension Office - Belle Glade	0	34	0	0	0	34
	<b>TOTAL PROJECTS</b>	<b>0</b>	<b>18,030</b>	<b>2,540</b>	<b>8,405</b>	<b>2,270</b>	<b>31,245</b>

**Palm Beach County Capital Improvement Program  
FY 2015 - FY 2019 (\$ in 1,000)  
Capital Project Proposal**

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

**Fund #:** 3900

**Unit #:**

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

**COST PROJECTIONS:**

Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	200	0	0	0	0	200
Design	0	0	0	50	0	0	0	0	50
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>

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

**FUNDING PROJECTIONS:**

Category	Funded		Unfunded				Total		
	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018		FY 2019	Beyond 2019
Ad Valorem	0	0	0	250	0	0	0	0	250
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>

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

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Max Planck Florida Corporation <span style="float: right;"><b>Fund #:</b> TBD <b>Unit #:</b> ED01</span>												
<b>Description:</b> On July 22, 2008, the Board of County Commissioners approved a grant agreement with Max Planck Florida Corporation (MPFC) providing for a maximum of \$86,926,000 to reimburse MPFC for the construction and operation of an approximate 100,000 square foot Biomedical Research Facility in the County. The County's plan is to issue non-ad valorem revenue bonds to fund the remainder of the grants to MPFC on November 1 of FY 2014, 2016 and 2018.												
<b>COST PROJECTIONS:</b>												
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	0	0	0	0	0	0	0			
Design	0	0	0	0	0	0	0	0	0			
Other	55,058	13,137	0	13,384	0	5,347	0	0	86,926			
<b>Total</b>	<b>55,058</b>	<b>13,137</b>	<b>0</b>	<b>13,384</b>	<b>0</b>	<b>5,347</b>	<b>0</b>	<b>0</b>	<b>86,926</b>			
<b>FUNDING PROJECTIONS:</b>												
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>Unfunded</b>			<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0
Bonds	55,058	13,137	0	13,384	0	5,347	0	0	0	0	0	86,926
Grants	0	0	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>55,058</b>	<b>13,137</b>	<b>0</b>	<b>13,384</b>	<b>0</b>	<b>5,347</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,926</b>

<b>Comprehensive Plan</b>	
<b>Comp Plan Element</b>	IGCE
<b>Policy Number</b>	1.1-q, 1.1-r, 1.1-s
<b>Project Category</b>	3
<b>Project Location</b>	1
<b>Special Y/N</b>	N/A
<b>High Hazard Area Y/N</b>	N

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

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Mounts Botanical Garden (MBG) Master Plan										<b>Fund #:</b> TBD		<b>Unit #:</b> AG04	
<p>Description: This funding secures the former DMV site as indicated in the Master Plan for the Mounts Botanical Garden of Palm Beach County (MBG of PBC). It also allows for the start of Phase II, including demolition of the building and pavement, grading, fencing, irrigation, boundary planning and sod. Further progress on the Master Plan will include the construction of perimeter screening, changes to the parking area, concrete walls, loading area and relocation of median cut to Golf Road. Funding also modifies irrigation, develops a Children's Garden, and adds a forested littoral area with small scale design and seating. Also included in this project is the final phase of the underground utility grid, lighting and architectural design for a Visitor's Center in the northeast section of the MBG of PBC. Other sources of funding are from Friends of the MBG of PBC. This project benefits the public and visitors to Palm Beach County by providing horticultural science education.</p>													
<b>COST PROJECTIONS:</b>													
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>				
Acquisition	0	0	0	1,900	0	0	21	2	1,923				
Construction	0	0	0	0	275	798	59	2,275	3,407				
Design	0	130	0	0	65	200	35	980	1,410				
Other	0	0	0	0	200	60	155	0	415				
<b>Total</b>	<b>0</b>	<b>130</b>	<b>0</b>	<b>1,900</b>	<b>540</b>	<b>1,058</b>	<b>270</b>	<b>3,257</b>	<b>7,155</b>				
<b>Comprehensive Plan</b>													
<b>Comp Plan Element</b>										CIE			
<b>Policy Number</b>										1.6-c2			
<b>Project Category</b>										3			
<b>Project Location</b>										2			
<b>Special Y/N</b>										N/A			
<b>High Hazard Area Y/N</b>										N			
<b>FUNDING PROJECTIONS:</b>													
<b>Unfunded</b>													
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>				
Ad Valorem	0	0	0	1,900	492	700	200	1,792	5,084				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	200	200				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	10	10	10	10	40				
Other	103	27	0	0	38	348	60	1,255	1,831				
Prop Share	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>103</b>	<b>27</b>	<b>0</b>	<b>1,900</b>	<b>540</b>	<b>1,058</b>	<b>270</b>	<b>3,257</b>	<b>7,155</b>				
<b>Operating Cost Projections</b>													
<b>FY</b>											<b>1st Year</b>	<b>Annual Ongoing</b>	
<b>Staff</b>													
<b>O &amp; M</b>													
<b>Equipment</b>													
<b>Other</b>													
<b>Total</b>											0	0	
<b># of Positions</b>													

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: OCR and Countywide Community Revitalization Team Initiatives</b>										<b>Fund #: 3900</b>		<b>Unit #: TBD</b>	
<p>Description: These capital projects will promote the stabilization and revitalization efforts for designated residential neighborhoods in unincorporated Palm Beach County and the Lake Region municipalities of Belle Glade, Pahokee, and South Bay.</p>													
<b>COST PROJECTIONS:</b>													
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	0	0	0	0	0				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	2,000	2,000	2,000	2,000	0	8,000				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>8,000</b>				
<b>FUNDING PROJECTIONS:</b>													
			<b>Funded</b>			<b>Unfunded</b>							
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total				
Ad Valorem	0	0	0	2,000	2,000	2,000	2,000	0	8,000				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Prop Share	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>8,000</b>				
										<b>Operating Cost Projections</b>			
										Annual			
										1st Year	Ongoing		
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0		
# of Positions													

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Renovation of meeting space - Mounts Building <span style="float: right;"><b>Fund #: 3900</b></span>										<b>Unit #:</b>	
<b>Description:</b> The auditorium of the Mounts Building is used for approximately 500 public educational meetings and programs a year. Renovation of the auditorium will increase seating capacity and upgrade electrical/data capacity for presentations. The current kitchen space should be reduced and more functionally used for storage. Renovation of auditorium seating would provide larger meeting space for groups and allow for additional storage. The general public, County departments, plant societies, and audiences of the Cooperative Extension Service will all benefit from the renovations. Capital funds are requested from ad valorem resources. This change will not increase operating costs.											
<b>COST PROJECTIONS:</b>											
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	295	0	0	0	0	295		
Design	0	0	0	50	0	0	0	0	50		
Other	0	0	0	0	0	0	0	0	0		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>345</b>		
<b>FUNDING PROJECTIONS:</b>											
			<b>Unfunded</b>								
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>		
Ad Valorem	0	0	0	345	0	0	0	0	345		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Prop Share	0	0	0	0	0	0	0	0	0		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>345</b>		
<b>Operating Cost Projections</b>											
		<b>1st Year</b>		<b>Annual Ongoing</b>							
<b>FY</b>											
<b>Staff</b>											
<b>O &amp; M</b>											
<b>Equipment</b>											
<b>Other</b>											
<b>Total</b>							0		0		
<b># of Positions</b>											



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

**SMALL PROJECT/CAPITAL MAINTENANCE**

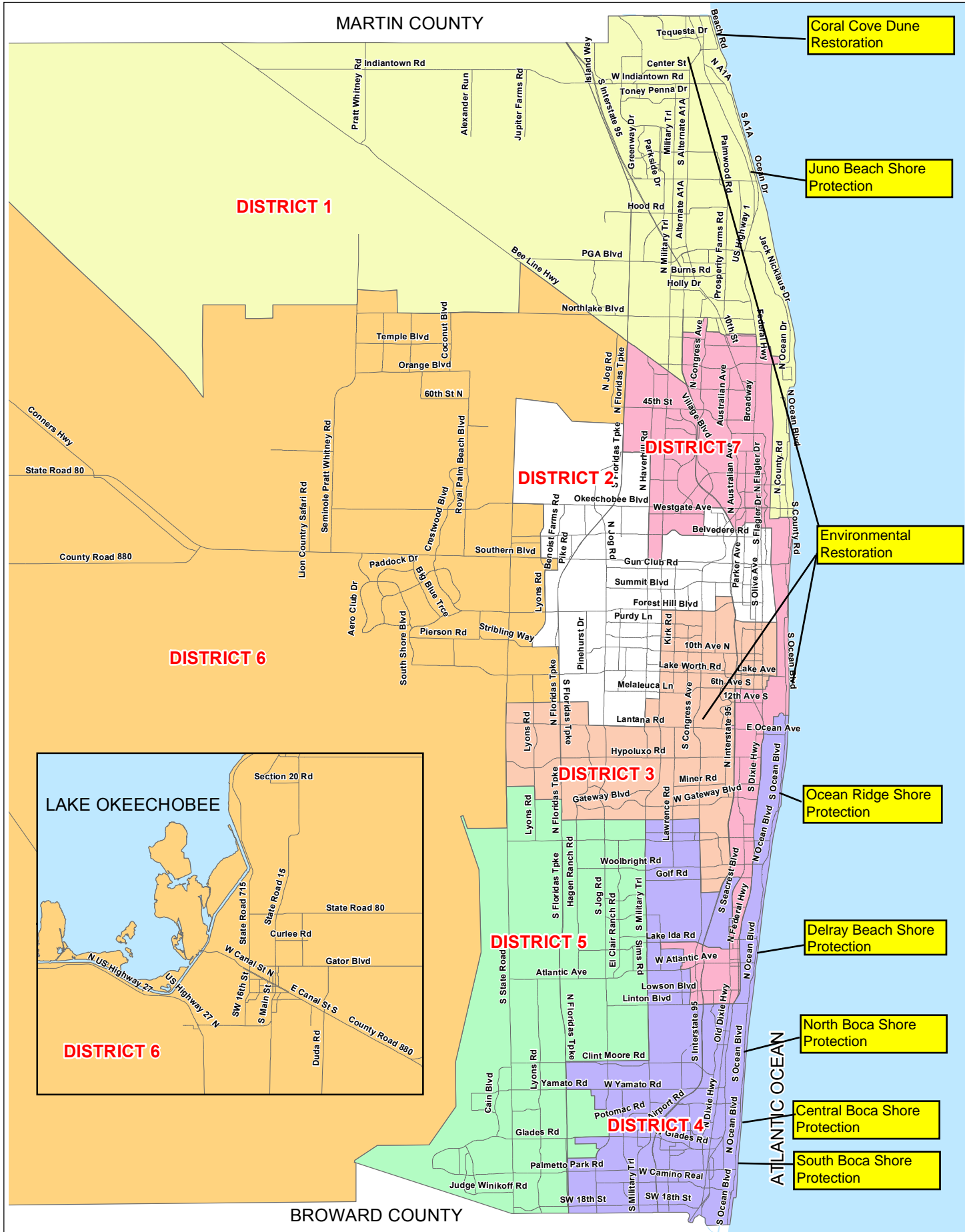
<b>Project Title:</b> Culvert Bridge to the Mounts Botanical Garden of PBC <b>Fund#:</b> 3900 <b>Units:</b> <b>Description:</b> Construction of a culvert bridge connecting Palm Beach International Airport property to the south garden gate of the Mounts Botanical Garden of Palm Beach County. This project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

# FISCAL YEARS 2015 – 2019 CAPITAL IMPROVEMENT PROGRAM



## Environmental Resources Management

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



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

**Ad Valorem Funded Projects:**

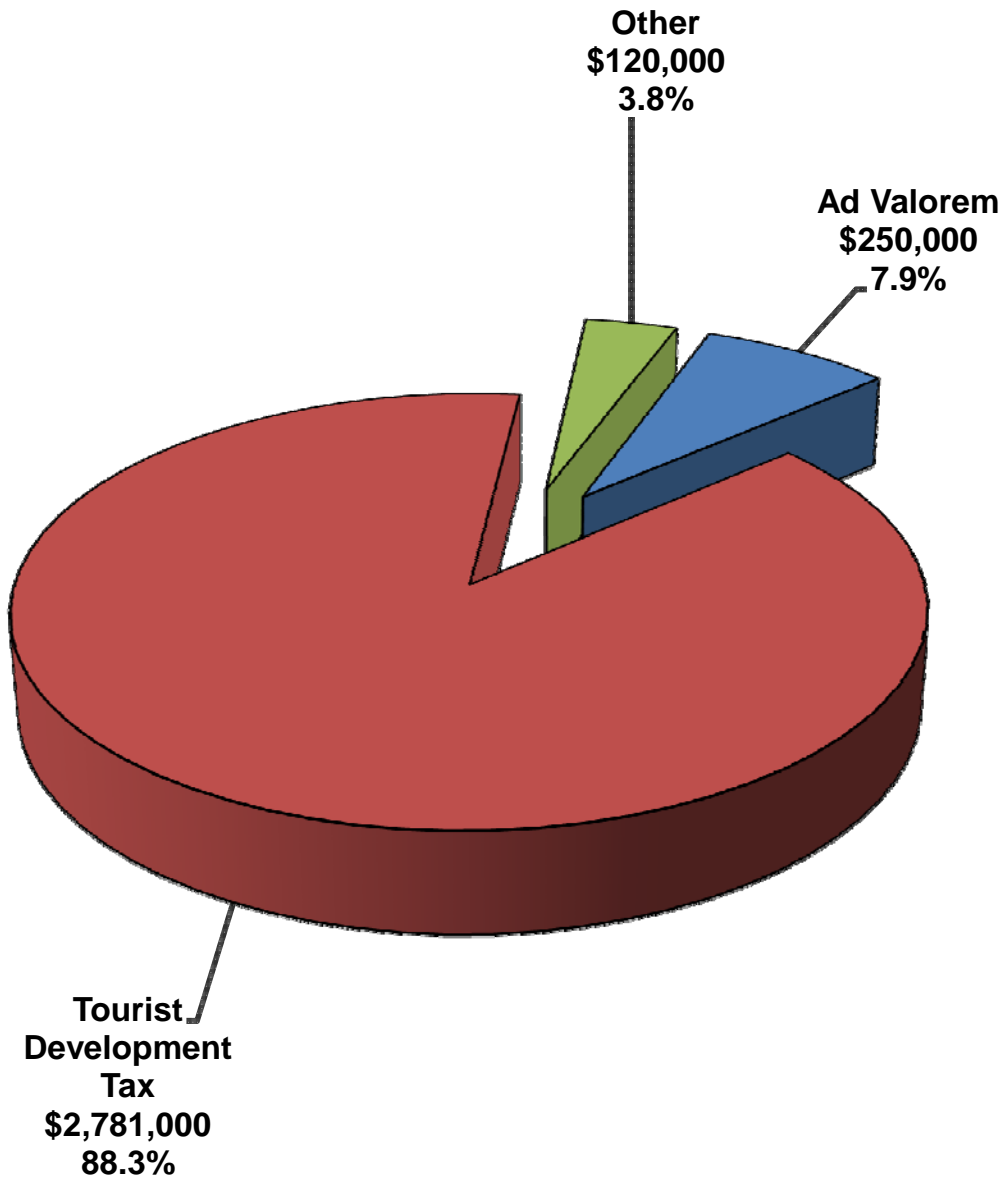
Environmental Restoration	250,000
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**Non Ad Valorem Funded Projects:**

Central Boca Shore Protection	300,000
Coral Cove Dune Restoration	200,000
Delray Beach Shore Protection	29,000
Juno Beach Shore Protection	1,272,000
North Boca Shore Protection	500,000
Ocean Ridge Shore Protection	100,000
South Boca Shore Protection	500,000

<b>Total</b>	<b><u><u>3,151,000</u></u></b>
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**Environmental Resources Management  
Funding Sources  
FY 2015**



**ENVIRONMENTAL RESOURCES MANAGEMENT**  
**Approved Capital Projects by Funding Source**  
**Fiscal Year 2015 Budget**  
**(\$ in 1,000)**

<u>Project #</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Other</u>	<u>Total Budget</u>
<b>Large Capital Projects</b>				
E111	Environmental Restoration	250	0	250
M028	Juno Beach Shore Protection	0	1,272	1,272
M015	Ocean Ridge Shore Protection	0	100	100
<b>Small Capital Projects</b>				
M051	Central Boca Shore Protection	0	300	300
M040	Coral Cove Dune Restoration	0	200	200
M041	Delray Beach Shore Protection	0	29	29
M039	North Boca Shore Protection	0	500	500
M016	South Boca Shore Protection	0	500	500
<b>Total Appropriations</b>		<b>250</b>	<b>2,901</b>	<b>3,151</b>

<u>Fund</u>	<u>Funding Recap</u>	<u>Ad Valorem</u>	<u>Other</u>	<u>Total Budget</u>
3652	Beach Improvement	0	2,901	2,901
3654	Environmental Resources Capital Projects	250	0	250
<b>Total</b>		<b>250</b>	<b>2,901</b>	<b>3,151</b>

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

Department: Environmental Resources Management

	Approved 2015	2016	2017	Estimated 2018	2019	Total 5 Years
<b><u>FUNDING SOURCES</u></b>						
Ad Valorem Taxes	250	250	250	250	250	1,250
Interest & Other	120	2,590	2,320	2,020	670	7,720
Tourist Development Tax	2,781	2,809	2,837	2,865	2,894	14,186
<b>BUDGETED REVENUES</b>	<b>3,151</b>	<b>5,649</b>	<b>5,407</b>	<b>5,135</b>	<b>3,814</b>	<b>23,156</b>

**PROJECTS**

**Large Capital Projects**

Cypress Creek Natural Area Trails Facilities	0	835	400	0	0	1,235
Environmental Restoration	250	250	250	250	250	1,250
Hungry Land Slough Natural Area Trails & Facilities	0	350	500	500	0	1,350
Juno Beach Shore Protection	1,272	1,620	1,420	1,120	735	6,167
Jupiter Carlin Shore Protection	0	0	250	500	1,000	1,750
Lake Park Scrub Natural Area Trails & Facilities	0	250	200	50	150	650
Lantana Scrub Natural Area Trail & Facilities	0	35	150	0	0	185
Loxahatchee Slough Natural Area Trails & Facilities	0	900	200	1,000	400	2,500
Ocean Ridge Shore Protection	100	150	250	650	1,000	2,150
Pine Glades Natural Area (West) Trails Facilities	0	0	100	350	0	450
Pond Cypress Natural Area Trails & Facilities	0	100	650	0	0	750

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

Department:	Environmental Resources Management					Total 5 Years
	Approved 2015	2016	2017	Estimated 2018	2019	
<b>Small Capital Projects</b>						
Central Boca Shore Protection	300	500	0	0	0	800
Coral Cove Dune Restoration	200	150	200	0	0	550
Delray Beach Shore Protection	29	154	155	338	120	796
North Boca Shore Protection	500	155	0	20	0	675
South Boca Shore Protection	500	200	200	200	0	1,100
South Palm Beach Shore Protection	0	0	482	157	159	798
<b>TOTAL PROJECTS</b>	<b>3,151</b>	<b>5,649</b>	<b>5,407</b>	<b>5,135</b>	<b>3,814</b>	<b>23,156</b>



**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Cypress Creek Natural Area Trails Facilities <span style="float: right;"><b>Unit #: E406</b></span>									
<b>Description:</b> This project includes design, permitting, specifications, and construction of a parking area, bike racks/posts, kiosks, shade shelter, picnic area, canoe/kayak launch and trail, fishing pier, access boardwalk, 2 wildlife observation platforms, benches, signage, gates, fencing, improved multipurpose trails, hiking trail clearing, and completion of environmental restoration/wetland creation. Funding will come from a transfer from the Natural Areas Operating Fund with expected support from Federal and State grants.									
<b>Fund #: TBD</b>					<b>Unit #: E406</b>				
<b>COST PROJECTIONS:</b>									
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total
Acquisition	72,554	0	0	0	0	0	0	0	72,554
Construction	2,388	1,516	0	760	400	0	0	0	5,064
Design	61	92	0	75	0	0	0	0	228
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>75,003</b>	<b>1,608</b>	<b>0</b>	<b>835</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,846</b>
<b>FUNDING PROJECTIONS:</b>									
Category	Funded			Unfunded			Total		
	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	11,839	226	0	0	0	0	0	0	12,065
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	63,721	825	0	835	400	0	0	0	65,781
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>75,560</b>	<b>1,051</b>	<b>0</b>	<b>835</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,846</b>

<b>Comprehensive Plan</b>	
Comp Plan Element	ROSE
Policy Number	1.5a-b, 1.4a, 1.4d
Project Category	2
Project Location	3
Special Y/N	N
High Hazard Area Y/N	N

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

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Environmental Restoration										<b>Fund #:</b> 3654		<b>Unit #:</b> E111	
<b>Description:</b> This project includes restoration of public water bodies such as Lake Worth Lagoon, Chain of Lakes, and Loxahatchee River. These funds also provide a source of matching funds for State and Local grants.													
<b>COST PROJECTIONS:</b>													
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	3,095	0	250	250	250	250	250	0	4,345				
Design	2,512	43	0	0	0	0	0	0	2,555				
Other	1,187	806	0	0	0	0	0	0	1,993				
<b>Total</b>	<b>6,794</b>	<b>849</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>8,893</b>				
<b>FUNDING PROJECTIONS:</b>													
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>Unfunded</b>				<b>Beyond 2019</b>	<b>Total</b>				
				<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>						
Ad Valorem	3,233	250	250	250	250	250	250	0	4,733				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	4,135	0	0	0	0	0	0	0	4,135				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	24	1	0	0	0	0	0	0	25				
Prop Share	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>7,392</b>	<b>251</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>8,893</b>				
<b>Operating Cost Projections</b>													
<b>FY</b>				<b>1st Year</b>				<b>Annual Ongoing</b>					
<b>Staff</b>													
<b>O &amp; M</b>													
<b>Equipment</b>													
<b>Other</b>													
<b>Total</b>				0				0					
<b># of Positions</b>													

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Hungry Land Slough Natural Area Trails & Facilities <span style="float: right;"><b>Unit #: E200</b></span>									
<b>Description:</b> This project includes design, permitting, specifications, and construction of passive recreational/public use facilities. Facilities include a parking area, bike racks, accessible nature trail, wildlife observation platforms, shade shelters, natural-surfaced hiking trails, improved multipurpose trail kiosks, boardwalk fencing, and access gates. Funding will come from a transfer from the Natural Areas Operating Fund with expected support from Federal and State grant funding to be awarded.									
<b>Fund #: TBD</b>					<b>Unit #: E200</b>				
<b>COST PROJECTIONS:</b>									
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total
Acquisition	3,410	0	0	0	0	0	0	0	3,410
Construction	1,252	0	0	200	400	500	0	0	2,352
Design	11	0	0	150	100	0	0	0	261
Other	8	0	0	0	0	0	0	0	8
<b>Total</b>	<b>4,681</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>6,031</b>
<b>FUNDING PROJECTIONS:</b>									
Category	Funded			Unfunded			Total		
	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	3,382	0	0	0	0	0	0	0	3,382
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	1,299	0	0	350	500	500	0	0	2,649
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>4,681</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>6,031</b>
<b>Operating Cost Projections</b>									
FY	1st Year		Annual Ongoing						
Staff									
O & M									
Equipment									
Other									
Total	0	0	0	0	0	0	0	0	0
# of Positions									

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Juno Beach Shore Protection <span style="float: right;"><b>Fund #:</b> 3652 <b>Unit #:</b> M028</span>									
<b>Description:</b> This project includes design, engineering, permitting, construction, and monitoring of a beach restoration project in the vicinity of Juno Beach. Construction includes offshore dredging, placement of fill, and planting of native salt-tolerant vegetation. The funding sources used in the "Other" category include Tourist Development Tax, interest earnings, and reserves.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	23,956	199	1,272	1,620	1,420	1,120	735	0	30,322
Design	4,668	307	0	0	0	0	0	0	4,975
Other	1	0	0	0	0	0	0	0	1
<b>Total</b>	<b>28,625</b>	<b>506</b>	<b>1,272</b>	<b>1,620</b>	<b>1,420</b>	<b>1,120</b>	<b>735</b>	<b>0</b>	<b>35,298</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funded</b>		<b>Unfunded</b>						
	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	11,803	13	0	0	0	0	0	0	11,816
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	17,315	0	1,272	1,620	1,420	1,120	735	0	23,482
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>29,118</b>	<b>13</b>	<b>1,272</b>	<b>1,620</b>	<b>1,420</b>	<b>1,120</b>	<b>735</b>	<b>0</b>	<b>35,298</b>
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>		<b>Annual Ongoing</b>						
Staff									
O & M									
Equipment									
Other									
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Jupiter Carlin Shore Protection <span style="float: right;"><b>Unit #: M045</b></span>																														
<b>Description:</b> This project includes planning, design, permitting, and monitoring of a beach renourishment project from Jupiter Beach Park through Carlin Park. The project includes the placement of sand dredged from offshore, planting of native salt-tolerant vegetation, and both physical and environmental monitoring. The funding sources used in the "Other" category include Tourist Development Tax, interest earnings, and reserves.																														
<b>Fund #: 3652</b>																														
<b>COST PROJECTIONS:</b>																														
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>																					
Acquisition	0	0	0	0	0	0	0	0	0																					
Construction	33	9,154	0	0	250	500	1,000	0	10,937																					
Design	2,858	560	0	0	0	0	0	0	3,418																					
Other	6,580	0	0	0	0	0	0	0	6,580																					
<b>Total</b>	<b>9,471</b>	<b>9,714</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>500</b>	<b>1,000</b>	<b>0</b>	<b>20,935</b>																					
<b>FUNDING PROJECTIONS:</b>																														
<b>Unfunded</b>																														
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>																					
Ad Valorem	0	0	0	0	0	0	0	0	0																					
Bonds	0	0	0	0	0	0	0	0	0																					
Grants	9,975	650	0	0	0	0	0	0	10,625																					
Impact Fees	0	0	0	0	0	0	0	0	0																					
Operating	0	0	0	0	0	0	0	0	0																					
Other	9,460	(900)	0	0	250	500	1,000	0	10,310																					
Prop Share	0	0	0	0	0	0	0	0	0																					
<b>Total</b>	<b>19,435</b>	<b>(250)</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>500</b>	<b>1,000</b>	<b>0</b>	<b>20,935</b>																					
<b>Comprehensive Plan</b>																														
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><b>Comp Plan Element</b></td> <td>CME</td> </tr> <tr> <td><b>Policy Number</b></td> <td>1.2a-h</td> </tr> <tr> <td><b>Project Category</b></td> <td>1</td> </tr> <tr> <td><b>Project Location</b></td> <td>2</td> </tr> <tr> <td><b>Special Y/N</b></td> <td>N</td> </tr> <tr> <td><b>High Hazard Area Y/N</b></td> <td>Y</td> </tr> </table>										<b>Comp Plan Element</b>	CME	<b>Policy Number</b>	1.2a-h	<b>Project Category</b>	1	<b>Project Location</b>	2	<b>Special Y/N</b>	N	<b>High Hazard Area Y/N</b>	Y									
<b>Comp Plan Element</b>	CME																													
<b>Policy Number</b>	1.2a-h																													
<b>Project Category</b>	1																													
<b>Project Location</b>	2																													
<b>Special Y/N</b>	N																													
<b>High Hazard Area Y/N</b>	Y																													
<b>Operating Cost Projections</b>																														
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<b>FY</b>	<b>1st Year</b>	<b>Annual Ongoing</b>																												
<b>Staff</b>																														
<b>O &amp; M</b>																														
<b>Equipment</b>																														
<b>Other</b>																														
<b>Total</b>	0	0																												
<b># of Positions</b>																														

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Lake Park Scrub Natural Area Trails & Facilities <span style="float: right;"><b>Fund #:</b> TBD</span> <span style="float: right;"><b>Unit #:</b></span>									
<b>Description:</b> This project includes design, permitting, specifications, and construction of passive recreational/public use facilities. Facilities include a parking area, bike rack, accessible nature trail, wildlife observation platform, natural-surfaced hiking trails, kiosks, fencing, signage, access gates, and environmental restoration/creation of a 0.5 acre wetland. Funding will come from the Natural Areas Operating Fund with expected support from Federal and State grant funding to be awarded.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	150	200	0	150	0	500
Design	0	0	0	100	0	50	0	0	150
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>200</b>	<b>50</b>	<b>150</b>	<b>0</b>	<b>650</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Unfunded</b>									
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	250	200	50	150	0	650
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>200</b>	<b>50</b>	<b>150</b>	<b>0</b>	<b>650</b>
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>		<b>Annual</b>		<b>Ongoing</b>				
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Lantana Scrub Natural Area Trail & Facilities <span style="float: right;"><b>Fund #:</b> TBD <b>Unit #:</b></span>										
<b>Description:</b> This project includes design, permitting, specifications, and construction of passive recreational/public use facilities. Facilities include a bike rack, accessible nature trail, wildlife observation platform/shade shelter natural-surfaced hiking trails, kiosks, fencing, signage, and access gates. Funding will come from a transfer from the Natural Areas Operating Fund with expected support from Federal and State grant funding to be awarded.										
<b>COST PROJECTIONS:</b>										
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>	
Acquisition	0	0	0	0	0	0	0	0	0	
Construction	0	0	0	0	150	0	0	0	150	
Design	0	0	0	35	0	0	0	0	35	
Other	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185</b>	
<b>FUNDING PROJECTIONS:</b>										
<b>Category</b>	<b>Funded</b>		<b>Unfunded</b>							
	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>	
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	0	0	35	150	0	0	0	185	
Prop Share	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185</b>	
<b>Operating Cost Projections</b>										
<b>FY</b>			<b>1st Year</b>						<b>Annual Ongoing</b>	
<b>Staff</b>										
<b>O &amp; M</b>										
<b>Equipment</b>										
<b>Other</b>										
<b>Total</b>									0	0
<b># of Positions</b>										

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Loxahatchee Slough Natural Area Trails & Facilities

**Fund #:** TBD

**Unit #:** E270

**Description:** This project includes design, permitting, specifications, and construction of passive recreational/public use facilities. Facilities include a connecting bridge across the C-18 Canal, parking lot, boardwalk, fishing pier, wildlife observation platforms, natural-surfaced hiking trails, accessible nature trail, canoe/kayak launch, portages and trail, signage, shade shelters, primitive camping area, improved multi-purpose trails, bike racks/posts, kiosks, fencing, access gates, and hydrological and environmental restoration of Sandhill Crane West. Funding will come from a transfer from the Natural Areas Operating Fund with expected support from Federal and State grant funding to be awarded.

<b>COST PROJECTIONS:</b>									
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total
Acquisition	29,186	0	0	0	0	0	0	0	29,186
Construction	13,263	600	0	800	100	900	400	350	16,413
Design	1,838	0	0	100	100	100	0	0	2,138
Other	148	0	0	0	0	0	0	0	148
<b>Total</b>	<b>44,435</b>	<b>600</b>	<b>0</b>	<b>900</b>	<b>200</b>	<b>1,000</b>	<b>400</b>	<b>350</b>	<b>47,885</b>

<b>FUNDING PROJECTIONS:</b>									
Category	Funded			Unfunded			Total		
	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	2,367	250	0	0	0	0	0	0	2,617
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	42,068	350	0	900	200	1,000	400	350	45,268
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>44,435</b>	<b>600</b>	<b>0</b>	<b>900</b>	<b>200</b>	<b>1,000</b>	<b>400</b>	<b>350</b>	<b>47,885</b>

<b>Comprehensive Plan</b>	
Comp Plan Element	ROSE
Policy Number	1.5a-b, 1.4a, 1.4d
Project Category	2
Project Location	3
Special Y/N	N
High Hazard Area Y/N	N

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



**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Ocean Ridge Shore Protection

**Fund #:** 3652

**Unit #:** M015

**Description:** This project includes planning, design, permitting, construction, monitoring, and maintenance of a beach nourishment/restoration project between South Lake Worth Inlet and 1.42 miles south. The funding sources used in the "Other" category include Tourist Development Tax, interest earnings, and reserves.

**COST PROJECTIONS:**

Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	12,352	650	100	150	250	650	1,000	0	15,152
Design	4,154	1,277	0	0	0	0	0	0	5,431
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>16,506</b>	<b>1,927</b>	<b>100</b>	<b>150</b>	<b>250</b>	<b>650</b>	<b>1,000</b>	<b>0</b>	<b>20,583</b>

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

**FUNDING PROJECTIONS:**

Category	Funded		Unfunded						Beyond 2019	Total
	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019				
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	12,115	650	0	0	0	0	0	0	12,765	
Impact Fees	0	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	0	
Other	4,668	1,000	150	250	650	1,000	0	0	7,818	
Prop Share	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>16,783</b>	<b>1,650</b>	<b>150</b>	<b>250</b>	<b>650</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>20,583</b>	

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

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

Project Title: Pine Glades Natural Area (West) Trails Facilities										Fund #: TBD		Unit #: E205				
<p>Description: This project includes design, permitting, specifications, and construction of passive recreational/public use facilities. Facilities include parking area, bike racks, accessible nature trail, wildlife observation platform, natural-surfaced hiking trails, kiosks, fencing, signage, access gates, and restoration/hand-clearing of historic Old Wire Trail within the Natural Area. Funding will come from a transfer from the Natural Areas Operating Fund with expected support from Federal and State grant funding to be awarded.</p>																
<b>COST PROJECTIONS:</b>																
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Comprehensive Plan	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	17,043	0	0	0	0	0	0	0	17,043	ROSE		1.5a-b, 1.4a, 1.4d	2			
Construction	5,290	329	0	0	0	350	0	0	5,969				3			
Design	287	3	0	0	100	0	0	0	390				N			
Other	51	0	0	0	0	0	0	0	51				N			
<b>Total</b>	<b>22,671</b>	<b>332</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>23,453</b>							
<b>FUNDING PROJECTIONS:</b>																
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Operating Cost Projections						
Ad Valorem	0	0	0	0	0	0	0	0	0	FY	1st Year	Annual	Ongoing			
Bonds	0	0	0	0	0	0	0	0	0	Staff						
Grants	3,595	0	0	0	0	0	0	0	3,595	O & M						
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment						
Operating	0	0	0	0	0	0	0	0	0	Other						
Other	19,573	(165)	0	0	100	350	0	0	19,858	Total	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0	# of Positions						
<b>Total</b>	<b>23,168</b>	<b>(165)</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>23,453</b>							

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Pond Cypress Natural Area Trails & Facilities <span style="float: right;"><b>Fund #:</b> TBD <b>Unit #:</b></span>									
<b>Description:</b> This project includes design, permitting, specifications, and construction of passive recreational/public use facilities. Facilities include a parking area, bike rack, accessible nature trail, access boardwalk, wildlife observation platform, natural-surfaced hiking trails, trail ramp construction to provide management accessway connection to Grassy Waters berm, kiosks, signage, fencing, and access gates. Funding will come from a transfer from the Natural Areas Operating Fund with expected support from Federal and State grant funding to be awarded.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	650	0	0	0	650
Design	0	0	0	100	0	0	0	0	100
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funded</b>			<b>Unfunded</b>					
	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	100	650	0	0	0	750
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>			<b>Annual Ongoing</b>					
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>	<b>0</b>			<b>0</b>					
<b># of Positions</b>									

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

**SMALL PROJECT/CAPITAL MAINTENANCE**

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

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

**SMALL PROJECT/CAPITAL MAINTENANCE**

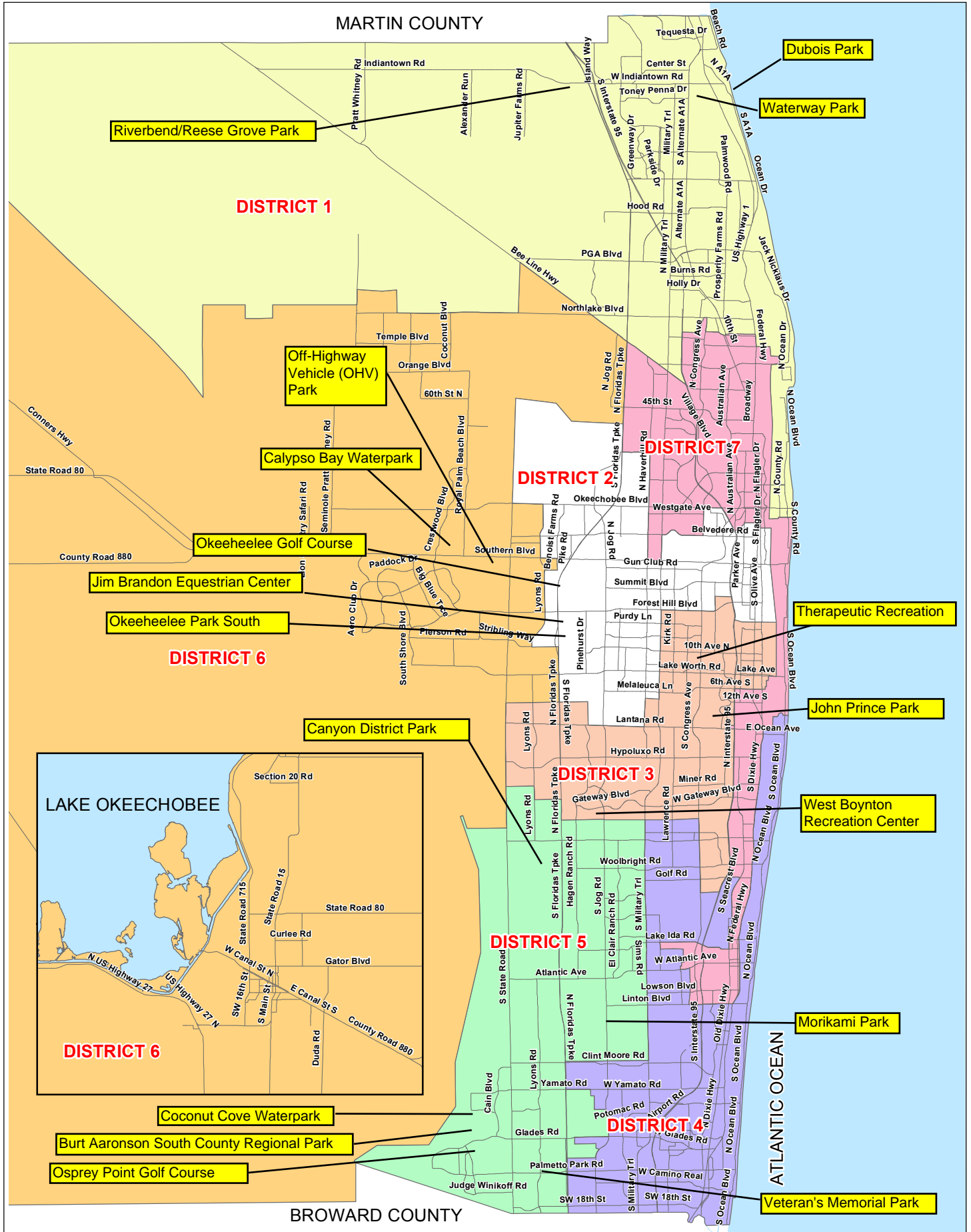
<b>Project Title:</b> South Boca Shore Protection <b>Fund#:</b> 3652 <b>Units:</b> M016 <b>Description:</b> This project provides funding for the monitoring of a beach nourishment project located between the Boca Inlet (approximately R-223) and the south city limits (approximately R-227). This is a reimbursement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

# FISCAL YEARS 2015 – 2019 CAPITAL IMPROVEMENT PROGRAM



## Parks & Recreation

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



**PARKS AND RECREATION  
FY 2015 APPROVED CAPITAL PROJECTS**

**Ad Valorem Funded Projects:**

ADA Compliance Measures	200,000
Calypso Bay Waterpark Improvements	128,000
Coconut Cove Waterpark Improvements	76,840
Information Technology Equipment Expansion and Replacement	51,800
Jim Brandon Equestrian Center Footing Renovation	108,000
Okeeheelee Park Athletic Complex Drainage	150,000
Park Operations Equipment Replacement	110,860
Playground Replacement and Resurfacing	100,000
Therapeutic Recreation Pool Resurfacing	64,500
West Boynton Recreation Center Improvements	10,000

**Impact Fee Zone 1 Funded Projects:**

Dubois Park Expansion	150,000
Off-Highway Vehicle (OHV) Park	75,000
Riverbend/Reese Grove Park Phase III	1,000,000

**Impact Fee Zone 2 Funded Projects:**

John Prince Park Improvements Phase IV	950,000
John Prince Park Special Event Areas	250,000
Off-Highway Vehicle (OHV) Park	75,000
Okeeheelee Golf Course Concession Expansion	150,000
Okeeheelee Park South Boating Center	500,000
Okeeheelee Park South Development Phase III	550,000

**Impact Fee Zone 3 Funded Projects:**

Burt Aaronson South County Regional Park Phase III	125,000
Canyon District Park Design and Development	500,000
Morikami Museum and Japanese Gardens Expansion	1,150,000
Off-Highway Vehicle (OHV) Park	75,000
Osprey Point Golf Course Clubhouse Expansion	850,000
Veteran's Memorial Park Improvements	700,000

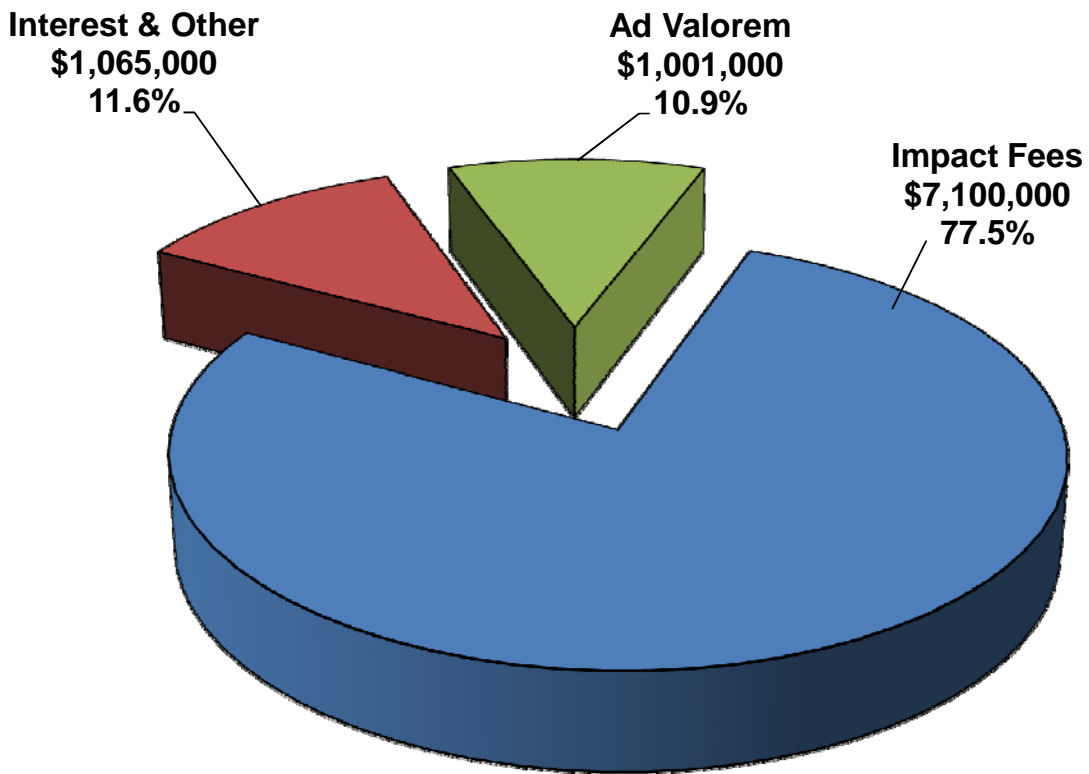
**Interest & Other Funded Projects:**

Boat Ramp Renovation	465,000
Waterway Park	600,000

<b>Total</b>	<b><u><u>9,165,000</u></u></b>
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**Parks & Recreation  
Funding Sources  
FY 2015**



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

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

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

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

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

Department:	Parks and Recreation					Total 5 Years
	Approved 2015	2016	2017	Estimated 2018	2019	
<b><u>FUNDING SOURCES</u></b>						
Ad Valorem Taxes	1,001	10,929	6,505	6,405	6,405	31,245
Impact Fees	7,100	2,949	3,244	3,244	3,244	19,781
Interest & Other	1,065	0	0	0	0	1,065
<b>BUDGETED REVENUES</b>	<b>9,166</b>	<b>13,878</b>	<b>9,749</b>	<b>9,649</b>	<b>9,649</b>	<b>52,091</b>
<b><u>PROJECTS</u></b>						
<b>Large Capital Projects</b>						
Aqua Crest Pool Replacement	0	1,000	1,000	1,000	1,000	4,000
Bert Winters Park Expansion	0	0	400	300	300	1,000
Burt Aaronson South County Regional Park Phase III	125	300	0	0	0	425
Camera System	0	200	100	0	0	300
Canyon District Park Design and Development	500	0	300	550	1,205	2,555
Carlin Park Improvements	0	22	339	300	0	661
Dubois Park Expansion	150	50	0	0	0	200
John Prince Park Improvements Phase IV	950	900	0	0	0	1,850
John Prince Park Special Event Areas	250	0	550	250	0	1,050
Lake Lytal Pool Replacement	0	1,000	1,000	1,000	1,000	4,000
Lighting Detection	0	200	100	100	100	500
Morikami Museum and Japanese Gardens Expansion	1,150	500	500	500	400	3,050
Off-Highway Vehicle (OHV) Park	225	0	0	300	350	875

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

<b>Department:</b>	<b>Parks and Recreation</b>	<b>Approved 2015</b>	<b>2016</b>	<b>2017</b>	<b>Estimated 2018</b>	<b>2019</b>	<b>Total 5 Years</b>
	<b>Large Capital Projects</b>						
	Okecheelee Golf Course Concession Expansion	150	0	0	0	0	150
	Okecheelee Park South Boating Center	500	0	0	0	0	500
	Okecheelee Park South Development Phase III	550	442	926	776	600	3,294
	Osprey Point Golf Course Clubhouse Expansion	850	0	0	0	0	850
	Riverbend Park Interpretive Center	0	0	0	89	389	478
	Riverbend/Reese Grove Park Phase III	1,000	600	0	0	0	1,600
	Shade Structures	0	100	100	100	100	400
	Veteran's Memorial Park Improvements	700	135	0	0	0	835
	Waterway Park	600	0	0	0	0	600
	West Delray Regional Park Restrooms	0	0	229	179	0	408
	<b>Small Capital Projects</b>						
	ADA Compliance Measures	200	250	250	250	250	1,200
	Basketball Court Resurfacing	0	104	0	0	0	104
	Boat Ramp Renovation	465	0	0	0	0	465
	Calypso Bay Waterpark Improvements	128	0	0	0	0	128
	Coconut Cove Waterpark Improvements	77	0	0	0	0	77
	Daggerwing Nature Trail Boardwalk Replacement	0	170	0	0	0	170
	Fencing	0	200	100	100	100	500
	Information Technology Equipment Expansion and Replacement	52	20	20	20	20	132
	Irrigation Improvements	0	133	75	75	75	358

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

Department:	Parks and Recreation	Approved 2015	2016	2017	Estimated 2018	2019	Total 5 Years
	<b>Small Capital Projects</b>						
	Jim Brandon Equestrian Center Footing Renovation	108	0	0	0	0	108
	Jim Brandon Equestrian Center Rust Treatment and Painting	0	350	0	0	0	350
	Jim Brandon Equestrian Center Sound System Components	0	120	60	60	60	300
	Lake Charleston Park Improvements	0	120	0	0	0	120
	Lifeguard Towers and Beach Access Replacements	0	300	300	300	300	1,200
	North County Aquatic Complex Improvements	0	300	0	0	0	300
	Okecheelee Park Athletic Complex Drainage	150	0	0	0	0	150
	Park Operations Equipment Replacement	111	100	100	100	100	511
	Picnic Shelter Replacements	0	400	200	200	200	1,000
	Playground Replacement and Resurfacing	100	200	200	200	200	900
	Pressbox/Athletic Facility Replacements	0	1,500	1,000	1,000	1,000	4,500
	Restroom Replacements	0	1,400	700	700	700	3,500
	Riverbend Park Repairs	0	60	0	0	0	60
	Roadway/Trail/Pathway Paving and Stripping	0	1,100	500	500	500	2,600
	Santaluces Pool Resurfacing	0	52	0	0	0	52
	Septic System Replacements	0	800	400	400	400	2,000
	Sunset Cove Amphitheater Sound & Light Component Replacement	0	150	0	0	0	150
	Therapeutic Recreation Pool Resurfacing	65	0	0	0	0	65
	Vehicular and Pedestrian Bridge Replacements	0	600	300	300	300	1,500
	West Boynton Recreation Center Improvements	10	0	0	0	0	10
	<b>TOTAL PROJECTS</b>	<b>9,166</b>	<b>13,878</b>	<b>9,749</b>	<b>9,649</b>	<b>9,649</b>	<b>52,091</b>

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Aqua Crest Pool Replacement <span style="float: right;"><b>Fund #: 3600</b></span> <span style="float: right;"><b>Unit #:</b></span>									
<b>Description:</b> Aqua Crest Pool opened in 1978 and is quickly approaching the end of its life expectancy. Renovating the existing facility will not address the lack of deck space needed to meet the usage demands nor the necessary office space to run this type of facility. Attendance at this pool exceeds 22,000 visitors per year. This project will enable the continuity of the provision of programs for swim lessons, competitive swim teams, day camps, water aerobics and family celebrations.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	500	1,000	1,000	1,000	1,000	4,500
Design	0	0	0	500	0	0	0	0	500
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,000</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funded</b>			<b>Unfunded</b>					
	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Ad Valorem	0	0	0	1,000	1,000	1,000	1,000	1,000	5,000
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,000</b>
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>			<b>Annual Ongoing</b>					
Staff									
O & M									
Equipment									
Other									
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Bert Winters Park Expansion <span style="float: right;"><b>Fund #: 3601</b></span> <span style="float: right;"><b>Unit #: P778</b></span>										
<b>Description:</b> This project includes the design and construction of the newly acquired Palm Beach Marine Institute (PBMI) property within Bert Winters Park. The existing PBMI buildings will be removed and the property developed with new public use facilities. Additional improvements will include parking, waterfront access facilities, picnic areas, playground, landscaping and irrigation. Future funding is from Zone 1 Park Impact Fees.										
<b>COST PROJECTIONS:</b>										
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>	
Acquisition	0	0	0	0	0	0	0	0	0	
Construction	0	70	0	0	250	300	300	0	920	
Design	0	30	0	0	150	0	0	0	180	
Other	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>1,100</b>	
<b>FUNDING PROJECTIONS:</b>										
			<b>Funded</b>				<b>Unfunded</b>			
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>	
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	100	0	0	400	300	300	0	1,100	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
Prop Share	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>1,100</b>	
<b>Operating Cost Projections</b>										
<b>FY</b>			<b>1st Year</b>		<b>Annual</b>		<b>Ongoing</b>			
<b>Staff</b>										
<b>O &amp; M</b>										
<b>Equipment</b>										
<b>Other</b>										
<b>Total</b>			0				0			
<b># of Positions</b>										



**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Burt Aaronson South County Regional Park Phase III

**Fund #:** 3603

**Unit #:** P645

**Description:** Phase III of South County Regional Park will result in the new recreational facilities that include special event areas, roadways, parking, restrooms, picnicking facilities, open play areas, playground, dog park, landscaping, site lighting, trails, ski lakes, boat ramps, canoe/kayak trails, environmental enhancements, forestation, entrance signage, irrigation wells and pumps, box office, production booth cover, stage expansion, and other support infrastructure. This project will provide developed acres of regional parks necessary to maintain the established Comprehensive Plan Level of Service as a result of permits issued for residential development. The proposed improvements will provide additional passive and active recreational facilities to serve the needs of residents in the South Park District. Funding in FY 2015 and future funding are from Zone 3 Park Impact Fees. Operating cost projections include maintenance and utility related expenses.

<b>COST PROJECTIONS:</b>									
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	1,894	1,751	125	300	0	0	0	0	4,070
Design	276	30	0	0	0	0	0	0	306
Other	49	0	0	0	0	0	0	0	49
<b>Total</b>	<b>2,219</b>	<b>1,781</b>	<b>125</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,425</b>

<b>FUNDING PROJECTIONS:</b>									
Category	Funding Prior FY's	FY 2014 Current	Funded		Unfunded				Total
			FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	
Ad Valorem	750	0	0	0	0	0	0	0	750
Bonds	40	0	0	0	0	0	0	0	40
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	2,560	650	125	300	0	0	0	0	3,635
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>3,350</b>	<b>650</b>	<b>125</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,425</b>

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

<b>Operating Cost Projections</b>		
FY	Annual	
	1st Year	Ongoing
2015	0	0
Staff	0	0
O & M	5	6
Equipment	0	0
Other	0	0
Total	5	6
# of Positions	0	0

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Camera System <span style="float: right;"><b>Fund #:</b> 3600 <b>Unit #:</b></span>									
<b>Description:</b> This project includes the implementation of Department-wide cameras which will connect into law enforcement surveillance system to achieve increased park safety.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	200	100	0	0	0	300
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>FUNDING PROJECTIONS:</b>									
		<b>Funded</b>			<b>Unfunded</b>				
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Ad Valorem	0	0	0	200	100	0	0	0	300
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Operating Cost Projections</b>									
		<b>1st Year</b>			<b>Annual Ongoing</b>				
<b>FY</b>				0					
<b>Staff</b>				0					
<b>O &amp; M</b>				0					
<b>Equipment</b>				0					
<b>Other</b>				0					
<b>Total</b>				0					
<b># of Positions</b>				0					

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Canyon District Park Design and Development

**Fund #:** 3603/3602

**Unit #:** P793

Description: The district park is a 53 acre undeveloped property in the Agricultural Reserve that has been approved for public park uses. This project includes the initial design of a master site plan and construction of infrastructure to support the phased construction of the park. As additional capital funding becomes available in future years, full development of the park will follow. This project will provide developed acres of district parks necessary to maintain the established Comprehensive Plan Level of Service as a result of permits issued for residential development. The improvements will provide additional recreational facilities to serve the needs of residents in the South Park District. Funding is from Zone 2 and 3 Park Impact Fees.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	250	0	300	550	1,205	0	2,305
Design	0	0	250	0	0	0	0	0	250
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>300</b>	<b>550</b>	<b>1,205</b>	<b>0</b>	<b>2,555</b>

FUNDING PROJECTIONS:										
Category	Funding Prior FY's	FY 2014 Current	Funded		Unfunded				Beyond 2019	Total
			FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019			
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	500	0	300	550	1,205	0	2,555	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
Prop Share	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>300</b>	<b>550</b>	<b>1,205</b>	<b>0</b>	<b>2,555</b>	

Comprehensive Plan	
Comp Plan Element	ROSE
Policy Number	1.1d, 1.2a, 1.2b, 1.2d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

Operating Cost Projections		
FY	Annual	
	1st Year	Ongoing
2019	0	0
Staff	40	80
O & M	50	100
Equipment	0	0
Other	0	0
Total	90	180
# of Positions	2	2

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Carlin Park Improvements		<b>Fund #:</b> 3601		<b>Unit #:</b> P496								
<p>Description: Improvements to the Park include performance stage upgrades, tennis courts, lighting, extension of utilities, overflow parking, walkways, pedestrian bridge, fencing, exotic plant removal, landscaping and other related improvements. This project provides the additional beach park acres necessary to maintain established Comprehensive Plan Level of Service as a result of permits issued for residential development in Park Impact Fee Zone 1. The improvements will provide additional passive and active recreational facilities to serve the needs of residents in the North Park District. Future funding is from Zone 1 Park Impact Fees.</p>												
<b>COST PROJECTIONS:</b>												
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	1,945	131	0	22	279	300	0	0	2,677			
Design	333	2	0	0	60	0	0	0	395			
Other	7	0	0	0	0	0	0	0	7			
<b>Total</b>	<b>2,285</b>	<b>133</b>	<b>0</b>	<b>22</b>	<b>339</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>3,079</b>			
<b>FUNDING PROJECTIONS:</b>												
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>Unfunded</b>			<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0
Bonds	270	0	0	0	0	0	0	0	0	0	0	270
Grants	0	0	0	0	0	0	0	0	0	0	0	0
Impact Fees	2,128	20	0	22	339	300	0	0	0	0	0	2,809
Operating	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2,398</b>	<b>20</b>	<b>0</b>	<b>22</b>	<b>339</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,079</b>
<b>Comprehensive Plan</b>												
<b>Comp Plan Element</b> ROSE												
<b>Policy Number</b> 1.1d,1.2a,1.2b,1.5c												
<b>Project Category</b> 2												
<b>Project Location</b> 2												
<b>Special Y/N</b> N												
<b>High Hazard Area Y/N</b> N												
<b>Operating Cost Projections</b>												
<b>FY</b>	<b>1st Year</b>		<b>Annual Ongoing</b>									
<b>Staff</b>												
<b>O &amp; M</b>												
<b>Equipment</b>												
<b>Other</b>												
<b>Total</b>	0		0									
<b># of Positions</b>												

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: Dubois Park Expansion</b>										<b>Fund #: 3601</b>		<b>Unit #: P690</b>	
<p>Description: This project will add new recreational facilities and support infrastructure on 1.6 acres of land acquired from the Susan B. Kindt Estate adjoining Dubois Park. The property includes several structures and a small marina that has been adapted for park use. Improvements will include multipurpose paths, parking, picnic areas, benches, gazebo, interpretive kiosk, kayak launch, fencing, landscaping and related infrastructure. This project provides the additional beach park acres necessary to maintain the established Comprehensive Plan Level of Service as a result of permits issued for residential development in Park Impact Fee Zone 1. The improvements will provide additional recreational facilities to serve the needs of residents in the North Park District. Funding is from Zone 1 Park Impact Fees. Operating cost projections include maintenance and utility related expenses.</p>													
<b>COST PROJECTIONS:</b>													
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	230	12	150	50	0	0	0	0	442				
Design	7	0	0	0	0	0	0	0	7				
Other	1	0	0	0	0	0	0	0	1				
<b>Total</b>	<b>238</b>	<b>12</b>	<b>150</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>				
<b>FUNDING PROJECTIONS:</b>													
			<b>Funded</b>			<b>Unfunded</b>							
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	250	0	150	50	0	0	0	0	450				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Prop Share	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>250</b>	<b>0</b>	<b>150</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>				
										<b>Operating Cost Projections</b>			
										<b>1st Year</b>		<b>Annual</b>	
										<b>FY</b>	<b>2016</b>	<b>Ongoing</b>	
										0	0	0	
										Staff	0	0	
										O & M	4	4	
										Equipment	0	0	
										Other	0	0	
										Total	4	4	
										# of Positions	0	0	

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> John Prince Park Improvements Phase IV										<b>Fund #: 3602</b>		<b>Unit #: P560</b>		
<p>Description: This project includes lakeside improvements including roadways, parking, canoe and kayak launch areas, docks, fishing piers, as well as, shoreline facilities for additional waterfront use, playgrounds, dog park, restrooms, pavilions, day use picnic areas, bike paths, landscaping, irrigation, fencing, environmental enhancement, forestation and related utility and support infrastructure. This project will provide developed acres of regional park necessary to maintain the Comprehensive Plan Level of Service as a result of permits issued for residential development in Park Impact Fee Zone 2. The improvements will provide additional active and passive recreational facilities that serve the needs of new residents in the Central Park District. Funding in FY 2015 and future funding is from Zone 2 Park Impact Fees.</p>														
<b>COST PROJECTIONS:</b>														
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	1,051	1,493	950	900	0	0	0	0	4,394					
Design	88	8	0	0	0	0	0	0	96					
Other	19	43	0	0	0	0	0	0	62					
<b>Total</b>	<b>1,158</b>	<b>1,544</b>	<b>950</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,552</b>					
<b>FUNDING PROJECTIONS:</b>														
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>					
Ad Valorem	300	0	0	0	0	0	0	0	300					
Bonds	200	0	0	0	0	0	0	0	200					
Grants	336	0	0	0	0	0	0	0	336					
Impact Fees	1,216	650	950	900	0	0	0	0	3,716					
Operating	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
Prop Share	0	0	0	0	0	0	0	0	0					
<b>Total</b>	<b>2,052</b>	<b>650</b>	<b>950</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,552</b>					
										<b>Operating Cost Projections</b>				
										1st Year		Annual		
										2015		Ongoing		
<b>FY</b>														
Staff														
O & M														
Equipment														
Other														
<b>Total</b>														
<b># of Positions</b>														

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** John Prince Park Special Event Areas

**Fund #:** 3602

**Unit #:** P782

**Description:** This project includes improvements to Center Drive and Picnic Island special event areas. Improvements include additional exercise stations, playgrounds, special event pavilions, shade covers, day use picnic areas, sidewalks, landscaping, irrigation, fencing, and related utility and support infrastructure. This project will provide developed acres of regional park necessary to maintain Comprehensive Plan Level of Service as a result of permits issued for residential development in Park Impact Fee Zone 2. The improvements will provide additional active and passive recreational facilities that serve the needs of new residents in the Central Park District. Funding is from Zone 2 Park Impact Fees.

<b>COST PROJECTIONS:</b>							<b>Comprehensive Plan</b>		
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	450	250	0	500	250	0	0	1,450
Design	0	50	0	0	50	0	0	0	100
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>500</b>	<b>250</b>	<b>0</b>	<b>550</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>1,550</b>

Comp Plan Element	ROSE
Policy Number	1.1d,1.2b,1.2d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

<b>FUNDING PROJECTIONS:</b>							<b>Operating Cost Projections</b>			
Category	Funding Prior FY's	FY 2014 Current	Funded FY 2015 Request	Unfunded			Beyond 2019	Total	1st Year	Annual Ongoing
				FY 2016	FY 2017	FY 2018				
Ad Valorem	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	3	6
Impact Fees	0	500	250	0	550	250	0	1,550	0	0
Operating	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	3	6
<b>Total</b>	<b>0</b>	<b>500</b>	<b>250</b>	<b>0</b>	<b>550</b>	<b>250</b>	<b>0</b>	<b>1,550</b>	<b>0</b>	<b>0</b>

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Lake Lytal Pool Replacement <span style="float: right;"><b>Fund #:</b> 3600 <b>Unit #:</b></span>									
<b>Description:</b> Lake Lytal Pool opened in 1975 and is quickly approaching the end of its life expectancy. Renovating the existing facility will not address the lack of deck space needed to meet usage demands nor the necessary office space to run this type of facility. Attendance at this pool exceeds 100,000 visitors per year, and provides programming for swim lessons, competitive swim teams, day camps, water aerobics, and family celebrations.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	500	1,000	1,000	1,000	1,000	4,500
Design	0	0	0	500	0	0	0	0	500
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,000</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>Unfunded</b>			<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
				<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>			
Ad Valorem	0	0	0	1,000	1,000	1,000	1,000	1,000	5,000
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,000</b>
<b>Operating Cost Projections</b>									
<b>FY</b>				<b>1st Year</b>			<b>Annual Ongoing</b>		
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>				0			0		
<b># of Positions</b>									



**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Lighting Detection <span style="float: right;"><b>Fund #: 3600</b>      <b>Unit #:</b></span>									
<b>Description:</b> This project will consist of adding lightning detection equipment at Countywide athletic facilities (131 athletic fields), and will include a five year warranty and maintenance plan.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	200	100	100	100	0	500
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>500</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funded</b>			<b>Unfunded</b>					
	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Ad Valorem	0	0	0	200	100	100	100	0	500
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>500</b>
<b>Comprehensive Plan</b>									
<b>Comp Plan Element</b>		ROSE							
<b>Policy Number</b>		1.1d, 1.2a							
<b>Project Category</b>		1							
<b>Project Location</b>		3							
<b>Special Y/N</b>		N							
<b>High Hazard Area Y/N</b>		N							
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>			<b>Annual Ongoing</b>					
	0	0	0	0	0	0	0	0	0
<b>Staff</b>	0	0	0	0	0	0	0	0	0
<b>O &amp; M</b>	0	0	0	0	0	0	0	0	0
<b>Equipment</b>	0	0	0	0	0	0	0	0	0
<b>Other</b>	0	0	0	0	0	0	0	0	0
<b>Total</b>	0	0	0	0	0	0	0	0	0
<b># of Positions</b>	0	0	0	0	0	0	0	0	0

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Morikami Museum and Japanese Gardens Expansion <span style="float: right;"><b>Fund #: 3603</b></span>										<b>Unit #:</b> P796	
<b>Description:</b> This project includes the design and construction of the museum building expansion to house additional display areas, collection storage, offices, gift shop, and admission booths. Garden expansion will include the design and construction of a bonsai display area with support structures and infrastructure, and an outdoor stage with restrooms for special events. Funding is from Zone 3 Park Impact Fees.											
<b>COST PROJECTIONS:</b>										<b>Comprehensive Plan</b>	
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>	<b>Comp Plan Element</b>	<b>Policy Number</b>
Acquisition	0	0	0	0	0	0	0	0	0	ROSE	1.1d,1.2a,1.2d
Construction	0	0	1,000	375	500	500	400	0	2,775	2	2
Design	0	0	150	125	0	0	0	0	275	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,150</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>400</b>	<b>0</b>	<b>3,050</b>	<b>High Hazard Area Y/N</b>	<b>N</b>
<b>FUNDING PROJECTIONS:</b>										<b>Operating Cost Projections</b>	
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>Unfunded</b>			<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>	<b>1st Year</b>	<b>Annual Ongoing</b>
Ad Valorem	0	0	0	0	0	0	0	0	0	2017	0
Bonds	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	20	20
Impact Fees	0	0	1,150	500	500	500	400	0	3,050	0	0
Operating	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0	20	20
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,150</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>400</b>	<b>0</b>	<b>3,050</b>	<b>0</b>	<b>0</b>

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Off-Highway Vehicle (OHV) Park		<b>Fund #:</b> 3601/3602/3603				<b>Unit #:</b> P797			
<p>Description: This project includes the design and construction of an Off-Highway Vehicle (OHV) park at 20 Mile Bend, west of the Palm Beach County Sheriff's shooting range. The park will include OHV trails, ATV/IMX trails, beginners' course, parking and staging areas, camping area, recreational boating lake, access roads, landscape berms, drainage and associated infrastructure. The proposed improvements will provide additional recreational facilities to serve the needs of residents. These improvements will provide additional regional park acreage necessary to maintain established Comprehensive Plan Level of Service for developed acres as a result of permits issued for residential development in Park Impact Fee Zone 1, 2 and 3.</p>									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	300	350	0	650
Design	0	0	225	0	0	0	0	0	225
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>225</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>350</b>	<b>0</b>	<b>875</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>Unfunded</b>			<b>Beyond 2019</b>	<b>Total</b>	
Ad Valorem	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	
Impact Fees	0	0	225	0	0	300	350	0	875
Operating	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	
Prop Share	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>225</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>350</b>	<b>0</b>	<b>875</b>
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>		<b>Annual Ongoing</b>						
	2019								
Staff	0	0	0	0					
O & M	15	15	30	30					
Equipment	0	0	0	0					
Other	0	0	0	0					
<b>Total</b>	<b>15</b>	<b>15</b>	<b>30</b>	<b>30</b>					
<b># of Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>					

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Okecheelee Golf Course Concession Expansion

**Fund #:** 3602

**Unit #:** P785

**Description:** This project includes the expansion of the downstairs concession area at Okecheelee Golf Course Clubhouse by enclosing the 950 square foot covered patio area that surrounds the existing concession area. The project area already is under roof and has a ceiling and floor. Storefront windows and doors are needed to enclose the area, with interior finishes to complete the build out. This project will provide developed acres of regional park necessary to maintain the Comprehensive Plan Level of Service as a result of residential development in Park Impact Fee Zone 2. This project will also provide additional recreational facilities to serve the needs of new residents in the Central Park District. Funding in FY 2015 is from the Zone 2 Park Impact Fees.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	143	150	0	0	0	0	0	293
Design	0	57	0	0	0	0	0	0	57
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>200</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>

Comprehensive Plan	
Comp Plan Element	ROSE
Policy Number	1.1d,1.2a,1.2b,1.2d,1
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

FUNDING PROJECTIONS:									
Category	Funded		Unfunded						
	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	200	150	0	0	0	0	0	350
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>200</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>

Operating Cost Projections		
FY	Annual	
	1st Year	Ongoing
2015	0	0
Staff	0	0
O & M	2	4
Equipment	0	0
Other	0	0
Total	2	4
# of Positions	0	0

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Okeehelée Park South Boating Center		<b>Fund #:</b> 3602		<b>Unit #:</b> P714					
<p>Description: This project will include the construction of boat ramps, staging docks, canoe/kayak launching area, trailheads, parking, restrooms, pavilions, fencing, landscaping and support infrastructure for public boating access to the park's 100+ acre lake system. The boating center will be designed as part of Phase III of the Okeehelée Park South Development project. This project will provide developed acres of regional park necessary to maintain the Comprehensive Plan Level of Service as a result of residential development in Park Impact Fee Zone 2. This project will also provide additional recreational facilities to serve the needs of new residents in the Central Park District. Funding in FY 2015 is from Zone 2 Park Impact Fees. Operating cost projections include staff, utilities and related maintenance expenses.</p>									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Acquisition	0	29	0	0	0	0	0	0	29
Construction	0	830	500	0	0	0	0	0	1,330
Design	91	0	0	0	0	0	0	0	91
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>91</b>	<b>859</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,450</b>
<b>FUNDING PROJECTIONS:</b>									
			<b>Funded</b>			<b>Unfunded</b>			
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	950	0	0	0	0	0	0	0	950
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	500	0	0	0	0	0	500
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>950</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,450</b>
<b>Comprehensive Plan</b>									
<b>Comp Plan Element</b>	ROSE								
<b>Policy Number</b>	1.1d,1.2a,1.2b,1.2d,1								
<b>Project Category</b>	2								
<b>Project Location</b>	2								
<b>Special Y/N</b>	N								
<b>High Hazard Area Y/N</b>	N								
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>	<b>2015</b>	<b>Annual Ongoing</b>						
<b>Staff</b>		0	0						
<b>O &amp; M</b>		4	18						
<b>Equipment</b>		0	0						
<b>Other</b>		0	0						
<b>Total</b>		4	18						
<b># of Positions</b>		0	0						

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

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

**Fund #:** 3602

**Unit #:** P527

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

<b>COST PROJECTIONS:</b>									
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	2,675	1,063	550	442	926	776	600	600	7,632
Design	367	2	0	0	0	0	0	0	369
Other	61	9	0	0	0	0	0	0	70
<b>Total</b>	<b>3,103</b>	<b>1,074</b>	<b>550</b>	<b>442</b>	<b>926</b>	<b>776</b>	<b>600</b>	<b>600</b>	<b>8,071</b>

<b>FUNDING PROJECTIONS:</b>										
Category	Funding Prior FY's	FY 2014 Current	Funded		Unfunded				Beyond 2019	Total
			FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019			
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	1,005	0	0	0	0	0	0	0	1,005	
Grants	200	0	0	0	0	0	0	0	200	
Impact Fees	2,275	600	550	442	926	776	600	600	6,769	
Operating	0	0	0	0	0	0	0	0	0	
Other	97	0	0	0	0	0	0	0	97	
Prop Share	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>3,577</b>	<b>600</b>	<b>550</b>	<b>442</b>	<b>926</b>	<b>776</b>	<b>600</b>	<b>600</b>	<b>8,071</b>	

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

<b>Operating Cost Projections</b>		
FY	Annual	
	1st Year	Ongoing
FY	2015	0
Staff	0	0
O & M	20	30
Equipment	0	0
Other	0	0
Total	20	30
# of Positions	0	0

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Osprey Point Golf Course Clubhouse Expansion

**Fund #:** 3603

**Unit #:** P799

**Description:** This project includes the design and construction of the Osprey Point Golf Course clubhouse. This project will repurpose the existing clubhouse for indoor food and beverage service and construct a second building for offices and pro shop. The existing facility has an undersized pro shop and exterior food and beverage service. The expansion will provide developed acres of regional park necessary to maintain the Comprehensive Plan Level of Service as a result of residential development in Park Impact Fee Zone 3. This project will also provide additional recreational facilities to serve the needs of new residents in the South Park District. Funding in FY 2015 is from the Zone 3 Park Impact Fees.

COST PROJECTIONS:							Comprehensive Plan				
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Comp Plan Element	ROSE
Acquisition	0	0	0	0	0	0	0	0	0		1.1d,1.2a,1.2b,1.2d,1
Construction	0	0	750	0	0	0	0	0	750		2
Design	0	0	100	0	0	0	0	0	100		2
Other	0	0	0	0	0	0	0	0	0		N
<b>Total</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>		N

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	Unfunded			Beyond 2019	Total	Annual		
				FY 2016	FY 2017	FY 2018			FY 2019	1st Year	Ongoing
Ad Valorem	0	0	0	0	0	0	0	0		2017	0
Bonds	0	0	0	0	0	0	0	0			0
Grants	0	0	0	0	0	0	0	0			5
Impact Fees	0	0	850	0	0	0	0	850			10
Operating	0	0	0	0	0	0	0	0			0
Other	0	0	0	0	0	0	0	0			0
Prop Share	0	0	0	0	0	0	0	0			5
<b>Total</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>			<b>10</b>
											<b># of Positions</b>
											0
											0

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Riverbend Park Interpretive Center <b>Fund #:</b> 3601 <b>Unit #:</b>									
<b>Description:</b> This history and nature center will provide interpretive exhibits dealing with the natural, cultural and historical resources of the park. The center will feature a diorama and exhibits on early Indian habitation, Seminole settlement, the Battle of the Loxahatchee River, early 1900's pioneer farming and the ecology of the river. Classrooms and meeting rooms will be provided and space will be devoted to the display of artifacts found on-site and a laboratory for further archeological research. These improvements will provide additional regional park acreage necessary to maintain established Comprehensive Plan Level of Service for developed acres as a result of permits issued for residential development in Park Impact Fee Zone 1.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	389	0	389
Design	0	0	0	0	0	89	0	0	89
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89</b>	<b>389</b>	<b>0</b>	<b>478</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>Unfunded</b>			<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
				<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>			
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	89	389	0	478
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89</b>	<b>389</b>	<b>0</b>	<b>478</b>

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

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



**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Riverbend/Reese Grove Park Phase III	<b>Fund #:</b> 3601	<b>Unit #:</b> P616							
<p><b>Description:</b> Phase III of this project includes the design and construction of additional park improvements for this 700 acre regional park and Loxahatchee River Battlefield Park. Phase III construction commenced in FY 2007 to include day use picnic areas, bike paths, nature trails, historic site improvements, field office, restrooms, park entrance, access roads, bridges, parking, fencing, canoe/kayak livery, trails, maintenance facilities, exotic plant and tree removal, environmental restoration and infrastructure to support public access for this phase of park development. This project will provide developed acres of regional park necessary to maintain the Comprehensive Plan Level of Service as a result of permits issued for residential development in Park Impact Fee Zone 1. The improvements will provide additional passive recreational facilities to serve the needs of new residents in the North Park District. Funding is from Zone 1 Park Impact Fees.</p>									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	2,278	2,203	1,000	600	0	0	0	0	6,081
Design	636	50	0	0	0	0	0	0	686
Other	85	0	0	0	0	0	0	0	85
<b>Total</b>	<b>2,999</b>	<b>2,253</b>	<b>1,000</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,852</b>
<b>FUNDING PROJECTIONS:</b>			<b>Unfunded</b>						
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	1,235	0	0	0	0	0	0	0	1,235
Grants	275	0	0	0	0	0	0	0	275
Impact Fees	2,918	800	1,000	600	0	0	0	0	5,318
Operating	0	0	0	0	0	0	0	0	0
Other	24	0	0	0	0	0	0	0	24
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>4,452</b>	<b>800</b>	<b>1,000</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,852</b>
<b>Comprehensive Plan</b>									
<b>Comp Plan Element</b>	ROSE								
<b>Policy Number</b>	1.1d, 1.2a, 1.2b, 1.2d								
<b>Project Category</b>	2								
<b>Project Location</b>	2								
<b>Special Y/N</b>	N								
<b>High Hazard Area Y/N</b>	N								
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>		<b>Annual</b>						
	2015	0	0	0					
<b>Staff</b>	0		0						
<b>O &amp; M</b>	0		0						
<b>Equipment</b>	0		0						
<b>Other</b>	10		30						
<b>Total</b>	10		30						
<b># of Positions</b>	0		0						

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Shade Structures <span style="float: right;"><b>Fund #:</b> 3600 <b>Unit #:</b></span>									
<b>Description:</b> This project includes the installation of shade structures for spectator seating at various athletic facilities throughout the County.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	100	100	100	100	0	400
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>400</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funded</b>			<b>Unfunded</b>					
	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Ad Valorem	0	0	0	100	100	100	100	0	400
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>400</b>
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>			<b>Annual Ongoing</b>					
FY	0	0	0	0	0	0	0	0	0
Staff	0	0	0	0	0	0	0	0	0
O & M	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0
<b># of Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: Veteran's Memorial Park Improvements</b>										<b>Fund #: 3603</b>		<b>Unit #: P803</b>	
<b>Description:</b> This project includes the design and construction of a new lighted multipurpose athletic field and associated parking, sidewalks, fencing, irrigation, landscaping and support infrastructure. This project will provide developed acres of district parks necessary to maintain the established Comprehensive Plan Level of Service as a result of permits issued for residential development. The proposed improvements will provide additional recreational facilities to serve the needs of residents in the South Park District. Funding is from Zone 3 Park Impact Fees. Operating cost projections include maintenance and utility related expenses.													
<b>COST PROJECTIONS:</b>													
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	620	135	0	0	0	0	755				
Design	0	0	80	0	0	0	0	0	80				
Other	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>835</b>				
<b>FUNDING PROJECTIONS:</b>													
			<b>Funded</b>			<b>Unfunded</b>							
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	700	135	0	0	0	0	835				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Prop Share	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>835</b>				
										<b>Operating Cost Projections</b>			
										1st Year		Annual	
										2016		Ongoing	
FY			2016			0			0				
Staff			0			0			0				
O & M			20			30			0				
Equipment			0			0			0				
Other			0			0			0				
<b>Total</b>			<b>20</b>			<b>30</b>			<b>0</b>				
<b># of Positions</b>			<b>0</b>			<b>0</b>			<b>0</b>				

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Waterway Park		<b>Fund #: 3600</b>										<b>Unit #: P594</b>	
<p>Description: This project will increase saltwater boating access for the benefit of the public in Palm Beach County. This project provides for the design and construction of a new boater access park at the southwest corner of the Indiantown Road bridge over the Intracoastal Waterway. Project elements include three boat launch ramp lanes and staging docks, car/trailer parking spaces, grass overflow parking, restrooms and support infrastructure. Funding in FY 2015 is from the Florida Boating Improvement Program (FBIP).</p>													
<b>COST PROJECTIONS:</b>													
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>				
Acquisition	0	0	0	0	0	0	0	0	0	0	0		
Construction	134	3,998	600	0	0	0	0	0	4,732	0	0		
Design	531	325	0	0	0	0	0	0	856	0	0		
Other	153	0	0	0	0	0	0	0	153	0	0		
<b>Total</b>	<b>818</b>	<b>4,323</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,741</b>	<b>0</b>	<b>0</b>		
<b>FUNDING PROJECTIONS:</b>													
			<b>Funded</b>			<b>Unfunded</b>							
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>				
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0		
Bonds	2,900	100	0	0	0	0	0	0	3,000	0	0		
Grants	270	1,820	0	0	0	0	0	0	2,090	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0	0	0		
Other	51	0	600	0	0	0	0	0	651	0	0		
Prop Share	0	0	0	0	0	0	0	0	0	0	0		
<b>Total</b>	<b>3,221</b>	<b>1,920</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,741</b>	<b>0</b>	<b>0</b>		
<b>Operating Cost Projections</b>													
		<b>1st Year</b>		<b>Annual Ongoing</b>									
<b>FY</b>	0	0	0	0	0	0	0	0	0	0	0		
<b>Staff</b>	0	0	0	0	0	0	0	0	0	0	0		
<b>O &amp; M</b>	0	0	0	0	0	0	0	0	0	0	0		
<b>Equipment</b>	0	0	0	0	0	0	0	0	0	0	0		
<b>Other</b>	0	0	0	0	0	0	0	0	0	0	0		
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0		
<b># of Positions</b>	0	0	0	0	0	0	0	0	0	0	0		

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> West Delray Regional Park Restrooms <span style="float: right;"><b>Fund #:</b> 3603 <b>Unit #:</b></span>									
<b>Description:</b> This 313 acre regional park is located at the terminus of West Atlantic Boulevard. The project includes the extension of utilities and new restrooms. These improvements will provide additional regional park acreage necessary to maintain established Comprehensive Plan Level of Service for developed acres as a result of permits issued for residential development in Park Impact Fee Zone 3.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	151	179	0	0	330
Design	0	0	0	0	78	0	0	0	78
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>229</b>	<b>179</b>	<b>0</b>	<b>0</b>	<b>408</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funded</b>			<b>Unfunded</b>					
	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	229	179	0	0	408
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>229</b>	<b>179</b>	<b>0</b>	<b>0</b>	<b>408</b>
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>		<b>Annual Ongoing</b>						
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>	0	0	0	0	0	0	0	0	0
<b># of Positions</b>									

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

**SMALL PROJECT/CAPITAL MAINTENANCE**

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

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

**SMALL PROJECT/CAPITAL MAINTENANCE**

<b>Project Title:</b> Coconut Cove Waterpark Improvements <b>Fund#:</b> 3600 <b>Units:</b> P794 <b>Description:</b> New padding is needed at the entry and exit areas of the lily walk. The flooring located in the rotunda is in need of replacement with a nonslip tile. Several areas in the Kool Deck are cracked or chipped and are in need of repairs to prevent further deterioration. The entire deck will require painting. Funding is from the Park Improvement Fund.	<b>Fiscal Year</b>	<b>Amount</b>
	2015	76,840
	2016	0
	2017	0
	2018	0
	2019	0
	<b>Total</b>	<b>76,840</b>
<b>Project Title:</b> Daggerwing Nature Trail Boardwalk Replacement <b>Fund#:</b> 3600 <b>Units:</b> <b>Description:</b> Replace the wood deck on the 0.6 mile elevated Daggerwing Nature Trail Boardwalk that runs through the Wet Forest. This popular amenity was constructed in 1996 and has deteriorated due to the wetland environment and heavy traffic, which has resulted in a decreased life expectancy of the wood decking on the boardwalk. Repairs are currently ongoing to keep the this amenity safe to the public; however, complete deck replacement is needed.	<b>Fiscal Year</b>	<b>Amount</b>
	2015	0
	2016	170,000
	2017	0
	2018	0
	2019	0
	<b>Total</b>	<b>170,000</b>
<b>Project Title:</b> Fencing <b>Fund#:</b> 3600 <b>Units:</b> <b>Description:</b> Replace various chain link and wood rail fencing. There are 330,527 linear feet of wood rail fences and approximately 100,000 linear feet of chain link fence throughout the park system that are in constant need of repair and replacement to secure park property.	<b>Fiscal Year</b>	<b>Amount</b>
	2015	0
	2016	200,000
	2017	100,000
	2018	100,000
	2019	100,000
	<b>Total</b>	<b>500,000</b>
<b>Project Title:</b> Information Technology Equipment Expansion and Replacement <b>Fund#:</b> 3600 <b>Units:</b> P706 <b>Description:</b> This project includes the replacement of DVR systems for surveillance security and computers, purchase of traffic data collection equipment, replacement of desktop and laptop computers, replacement of an access card system and continued expansion of NovaTime to interface with HRIS. Funding is from the Park Improvement Fund.	<b>Fiscal Year</b>	<b>Amount</b>
	2015	51,800
	2016	20,000
	2017	20,000
	2018	20,000
	2019	20,000
	<b>Total</b>	<b>131,800</b>

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

**SMALL PROJECT/CAPITAL MAINTENANCE**

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



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

**SMALL PROJECT/CAPITAL MAINTENANCE**

<b>Project Title:</b> Lake Charleston Park Improvements <b>Fund#:</b> 3600 <b>Units:</b> <b>Description:</b> Funding is needed to replace the perimeter athletic field fence fabric which is rusted, curled and bowed throughout. In addition, drainage improvements to decrease standing water along fence lines are necessary at this location.	<b>Fiscal Year</b>	<b>Amount</b>
	2015	0
	2016	120,000
	2017	0
	2018	0
	2019	0
	<b>Total</b>	<b>120,000</b>
<b>Project Title:</b> Lifeguard Towers and Beach Access Replacements <b>Fund#:</b> 3600 <b>Units:</b> <b>Description:</b> Replace permanent towers and beach access stairways and ramps with greater storm resilient structures.	<b>Fiscal Year</b>	<b>Amount</b>
	2015	0
	2016	300,000
	2017	300,000
	2018	300,000
	2019	300,000
	<b>Total</b>	<b>1,200,000</b>
<b>Project Title:</b> North County Aquatic Complex Improvements <b>Fund#:</b> 3600 <b>Units:</b> <b>Description:</b> The North County Aquatic Complex pool deck is in need of resurfacing as it has deteriorated and is continually being "patched". The pool coping also needs to be replaced due to cracks causing water leakage. The North County Aquatic Complex needs increased shade on the pool deck to provide increased coverage from the sun for pool patrons.	<b>Fiscal Year</b>	<b>Amount</b>
	2015	0
	2016	300,000
	2017	0
	2018	0
	2019	0
	<b>Total</b>	<b>300,000</b>
<b>Project Title:</b> Okeehetee Park Athletic Complex Drainage <b>Fund#:</b> 3600 <b>Units:</b> P798 <b>Description:</b> A drainage system is needed to eliminate standing water in the spectator areas, particularly between fields 5 and 8. Crew members spend numerous hours removing the water after rainfall. The water becomes extremely problematic during league play and tournaments when there is limited staff and supervision available. This facility is one of the busiest venues in the County. Funding is from the Park Improvement Fund.	<b>Fiscal Year</b>	<b>Amount</b>
	2015	150,000
	2016	0
	2017	0
	2018	0
	2019	0
	<b>Total</b>	<b>150,000</b>

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

**SMALL PROJECT/CAPITAL MAINTENANCE**

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

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

**SMALL PROJECT/CAPITAL MAINTENANCE**

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

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

**SMALL PROJECT/CAPITAL MAINTENANCE**

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

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

**SMALL PROJECT/CAPITAL MAINTENANCE**

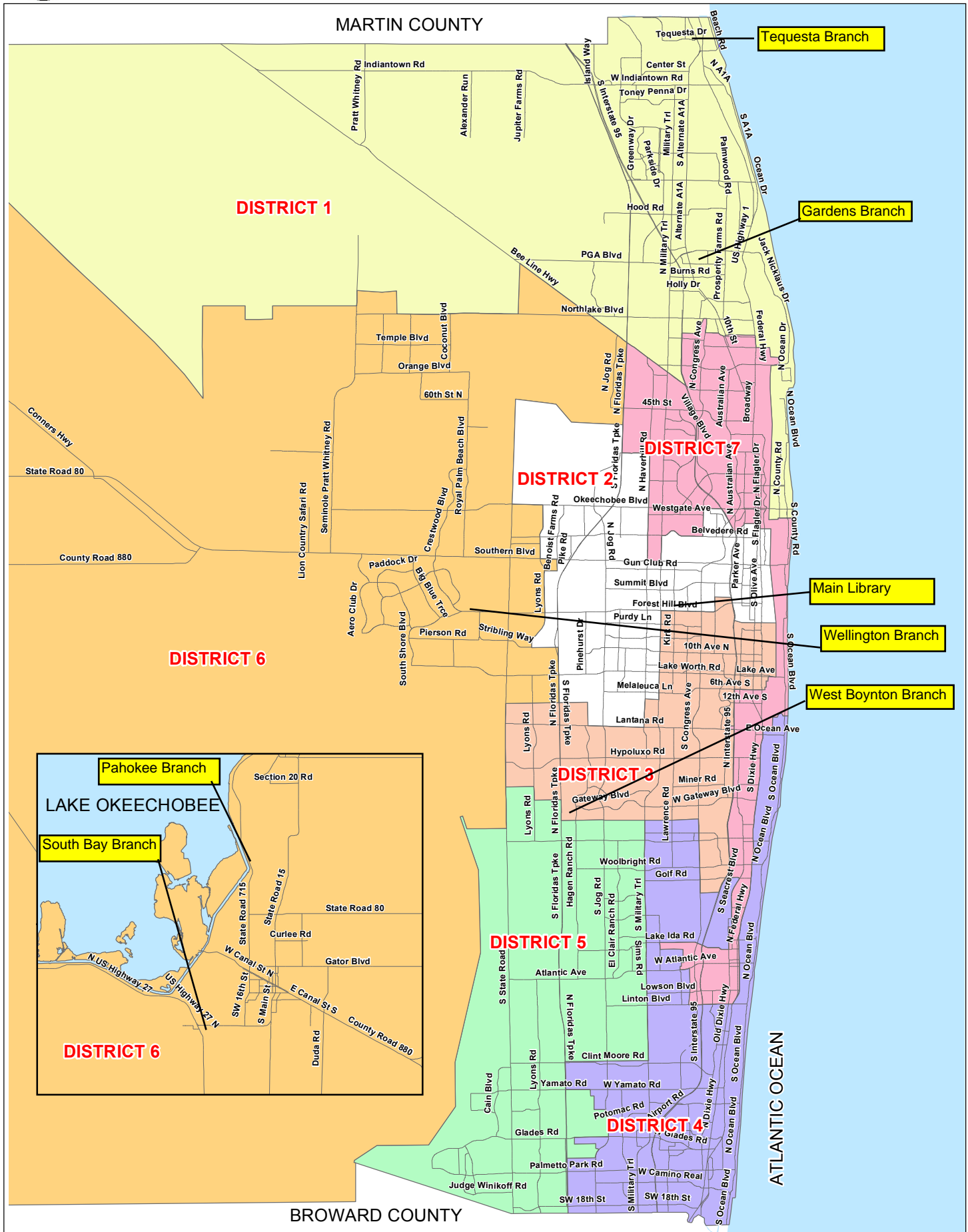
<b>Project Title:</b> West Boynton Recreation Center Improvements <b>Fund#:</b> 3600 <b>Units:</b> P804 <b>Description:</b> Install chair rails around the perimeter of the meeting rooms and in the hallway adjacent to Room C. Prevent damage to walls. Replace existing carpet which is 12 years old with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

# FISCAL YEARS 2015 – 2019 CAPITAL IMPROVEMENT PROGRAM



## County Library

The County Library Department is responsible for the operation of the Palm Beach County Library System. Ad valorem taxes levied within the Library District, which includes the unincorporated area of the County and 23 municipalities, provide the primary source of funding for the Library's Operating Budget. Capital facilities include the Main Library/Headquarters, the Bookmobile, the Annex Facility and sixteen branches. Impact Fees have provided revenue to expand some existing branches in an effort to maintain the square feet per capita as proposed in the Library's Element of the Comprehensive Plan. However, that source of funding has proven insufficient to meet service level requirements of a growing population. Consequently, a bond referendum was placed before voters in November 2002. Approved by the voters, bond financing provides the primary source of funding to expand the system so that service levels will meet demand. By the end of FY 2015, all 18 projects included in the Library Expansion Program II will be completed, adding 182,768 sq. ft. or 76% more space to the County Library system.



**COUNTY LIBRARY  
FY 2015 APPROVED CAPITAL PROJECTS**

**Ad Valorem Funded Projects:**

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

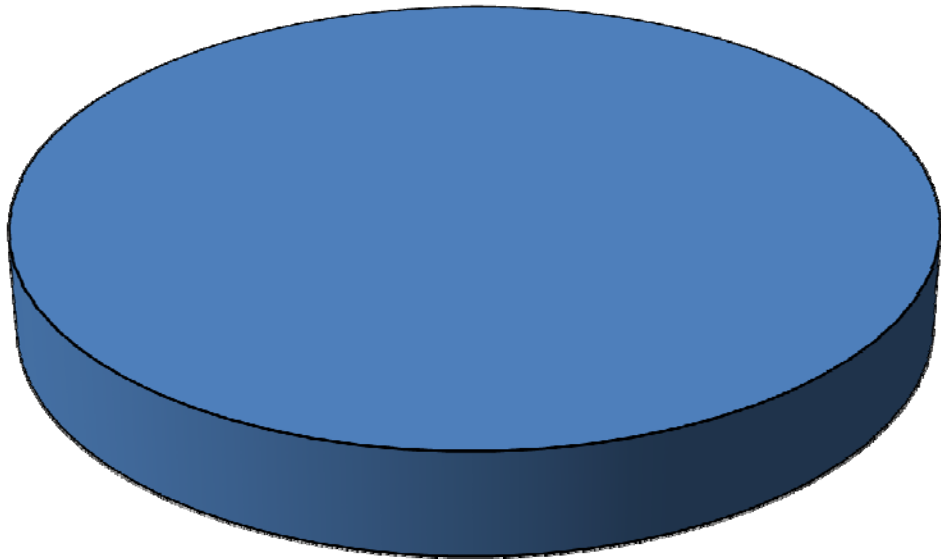
**Total**

**1,187,600**



**Library  
Funding Sources  
FY 2015**

**Ad Valorem  
\$1,187,600  
100.0%**



**COUNTY LIBRARY**  
**Approved Capital Projects by Funding Source**  
**Fiscal Year 2015 Budget**  
**(\$ in 1,000)**

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

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

Department:	County Library	Approved 2015	2016	2017	Estimated 2018	2019	Total 5 Years
<b><u>FUNDING SOURCES</u></b>							
	Ad Valorem Taxes	1,188	0	0	0	0	1,188
	<b>BUDGETED REVENUES</b>	<u>1,188</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,188</u>
<b><u>PROJECTS</u></b>							
<b>Small Capital Projects</b>							
	Gardens Library - Gutters	75	0	0	0	0	75
	Main Library - Story Time Room	80	0	0	0	0	80
	New Technology	100	0	0	0	0	100
	Pahokee (LVY) - A/C Replacement	70	0	0	0	0	70
	South Bay - A/C Replacement	100	0	0	0	0	100
	South Bay - Fire Alarm Replacement	50	0	0	0	0	50
	South Bay - Weatherproofing	40	0	0	0	0	40
	Tequesta Library - A/C Repair/Replacement	100	0	0	0	0	100
	Tequesta Library - Fire Alarm Replacement	50	0	0	0	0	50
	Tequesta Library - Roof Replacement	350	0	0	0	0	350
	Wellington Library - Fire System Replacement	98	0	0	0	0	98
	Wellington Library- Roof Repair/Replacement	25	0	0	0	0	25
	West Boynton Beach Library - Fire Alarm Replacement	50	0	0	0	0	50
	<b>TOTAL PROJECTS</b>	<u>1,188</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,188</u>

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

**SMALL PROJECT/CAPITAL MAINTENANCE**

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

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

**SMALL PROJECT/CAPITAL MAINTENANCE**

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

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

**SMALL PROJECT/CAPITAL MAINTENANCE**

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

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

**SMALL PROJECT/CAPITAL MAINTENANCE**

<b>Project Title:</b> West Boynton Beach Library - Fire Alarm Replacement <b>Fund#:</b> 3750 <b>Units:</b> L031 <b>Description:</b> Replacement of the fire alarm system at the West Boynton Beach branch.	<b>Fiscal Year</b>	<b>Amount</b>
	<b>2015</b>	<b>50,000</b>
	<b>2016</b>	<b>0</b>
	<b>2017</b>	<b>0</b>
	<b>2018</b>	<b>0</b>
	<b>2019</b>	<b>0</b>
	<b>Total</b>	<b>50,000</b>

# FISCAL YEARS 2015 – 2019 CAPITAL IMPROVEMENT PROGRAM



## Fire Rescue Department

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

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



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

<b>Department:</b>	<b>Fire Rescue</b>								
		<b><u>FUNDING SOURCES</u></b>							
		Ad Valorem Taxes	0	0	100	2,500	2,000	4,600	
		Impact Fees	0	0	2,800	500	600	3,900	
		<b>BUDGETED REVENUES</b>	<b>0</b>	<b>0</b>	<b>2,900</b>	<b>3,000</b>	<b>2,600</b>	<b>8,500</b>	
		<b><u>PROJECTS</u></b>							
		<b>Large Capital Projects</b>							
		Agriculture Reserve South	0	0	0	3,000	0	3,000	
		Fire Station #41 South	0	0	2,900	0	0	2,900	
		Southern Blvd 20 Mile Bend Station	0	0	0	0	2,600	2,600	
		<b>TOTAL PROJECTS</b>	<b>0</b>	<b>0</b>	<b>2,900</b>	<b>3,000</b>	<b>2,600</b>	<b>8,500</b>	

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Agriculture Reserve South <span style="float: right;"><b>Fund #:</b> TBD <span style="margin-left: 50px;"><b>Unit #:</b></span></span>									
<b>Description:</b> This project will construct a new permanent three-bay fire station to serve the expansion of the southern part of the agriculture reserve. The primary users of this facility will be firefighters and paramedics assigned to the station.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Acquisition	0	0	0	0	0	200	0	0	200
Construction	0	0	0	0	0	2,600	0	0	2,600
Design	0	0	0	0	0	200	0	0	200
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funded</b>			<b>Unfunded</b>					
	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	2,500	0	0	2,500
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	500	0	0	500
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Comprehensive Plan</b>									
<b>Comp Plan Element</b>		FRE							
<b>Policy Number</b>		1.1-c&1.2-b							
<b>Project Category</b>		2							
<b>Project Location</b>		1							
<b>Special Y/N</b>		N							
<b>High Hazard Area Y/N</b>		N							
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>			<b>Annual Ongoing</b>					
Staff	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
O & M	193	193	193	193	193	193	193	193	193
Equipment	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,693</b>	<b>1,693</b>	<b>1,693</b>	<b>1,693</b>	<b>1,693</b>	<b>1,693</b>	<b>1,693</b>	<b>1,693</b>	<b>1,693</b>
<b># of Positions</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Fire Station #41 South <span style="float: right;"><b>Fund #:</b> TBD</span> <span style="float: right;"><b>Unit #:</b></span>										
<b>Description:</b> Project will construct a new permanent three-bay fire station to serve the LeChale/Haverhill Station Site. Within a 1-1/2 mile road network there are 1,137 calls per year. These calls have an average travel time of 5:47 minutes. The construction of this station will reduce travel time by approximately 3:00 minutes and improve the response time to an average of 2:47 minutes. Within a 2-1/2 mile road network there are 3,941 calls per year.										
<b>COST PROJECTIONS:</b>										
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>	
Acquisition	0	0	0	0	200	0	0	0	200	
Construction	0	0	0	0	2,500	0	0	0	2,500	
Design	0	0	0	0	200	0	0	0	200	
Other	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,900</b>	
<b>FUNDING PROJECTIONS:</b>										
<b>Category</b>	<b>Funding Prior FY's</b>	<b>Funded</b>					<b>Unfunded</b>			
	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>		
Ad Valorem	0	0	0	100	0	0	0	0	100	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	2,800	0	0	0	0	2,800	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
Prop Share	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,900</b>	
<b>Operating Cost Projections</b>										
<b>FY</b>	<b>1st Year</b>					<b>Annual Ongoing</b>				
	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	
Staff	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	
O & M	193	193	193	193	193	193	193	193	193	
Equipment	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>2,493</b>	<b>2,493</b>	<b>2,493</b>	<b>2,493</b>	<b>2,493</b>	<b>2,493</b>	<b>2,493</b>	<b>2,493</b>	<b>2,493</b>	
<b># of Positions</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Southern Blvd 20 Mile Bend Station <b>Fund #:</b> TBD <b>Unit #:</b>									
<b>Description:</b> This project will construct a new permanent three-bay fire station to serve a new development of approximately 2,000 homes. The primary users of this facility will be firefighters and paramedics assigned to the station.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	2,400	0	2,400
Design	0	0	0	0	0	0	200	0	200
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>2,600</b>
<b>FUNDING PROJECTIONS:</b>									
		<b>Funded</b>			<b>Unfunded</b>				
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	2,000	0	2,000
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	600	0	600
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>2,600</b>
<b>Operating Cost Projections</b>									
		<b>1st Year</b>			<b>Annual Ongoing</b>				
<b>FY</b>				<b>2020</b>					
<b>Staff</b>				1,500	1,500				
<b>O &amp; M</b>				193	193				
<b>Equipment</b>				0	0				
<b>Other</b>				0	0				
<b>Total</b>				1,693	1,693				
<b># of Positions</b>				13	13				



# FISCAL YEARS 2015 – 2019 CAPITAL IMPROVEMENT PROGRAM

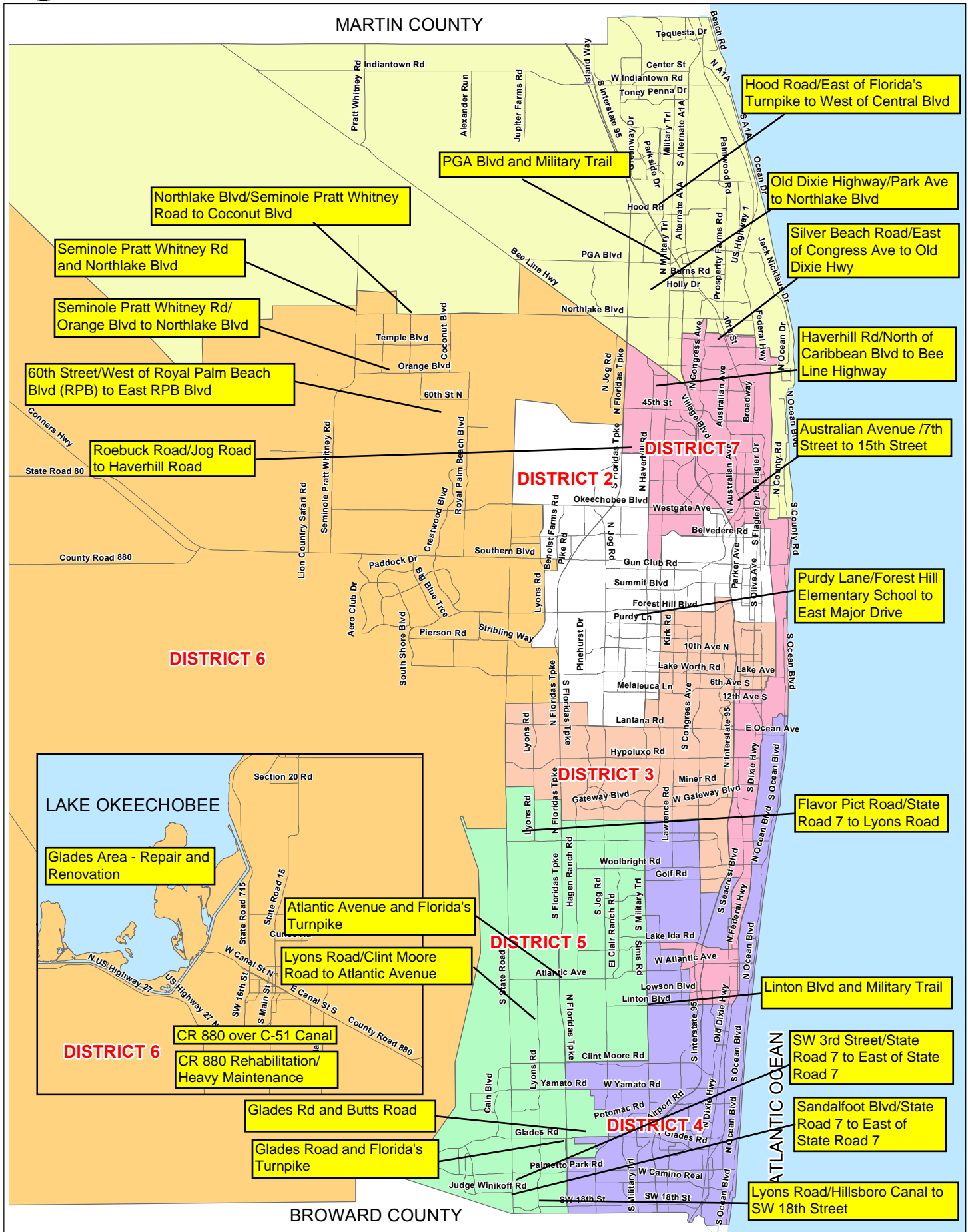


## Five Year Road Program

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

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

The major revenue sources for the Five Year Road Program are: interest, gasoline taxes, and road impact fees. Gasoline taxes dedicated to the Road Program are comprised of fifty percent of a 1-cent gas tax (F.S. 336.021) and fifty percent of a 5-cent tax (F.S. 336.025), both adopted in 1993; as well as, a 6-cent gas tax (F.S. 336.025) adopted in 1983 (less \$19.8 million allocated to Palm Tran). The 5-cent and the 6-cent gas taxes are also shared with local municipalities. Fair Share Road Impact Fees were authorized by County Ordinance 85-40 in July 1979.



## FIVE YEAR ROAD PROGRAM FY 2015 APPROVED CAPITAL PROJECTS

### Impact Fee Zone 1 Funded Projects:

Hood Road/E of Florida's Turnpike to W of Central Blvd	200,000
Intersection Program - Countywide	450,000
Old Dixie Highway/Park Avenue to Northlake Blvd	2,800,000
PGA Boulevard and Military Trail	1,100,000
Silver Beach Road/East of Congress Ave to Old Dixie Hwy	3,100,000

### Impact Fee Zone 2 Funded Projects:

Australian Avenue/7th Street to 15th Street	2,600,000
Haverhill Road/North of Caribbean Blvd to Bee Line Highway	500,000
Intersection Program - Countywide	200,000
Purdy Lane/Forest Hill Elementary School to East Major Drive	1,100,000
Roebuck Road/Jog Road to Haverhill Road	150,000

### Impact Fee Zone 3 Funded Projects:

60th St/W. of Royal Palm Beach Blvd (RPB) to E. of RPB Blvd	5,600,000
Intersection Program - Countywide	150,000
Northlake Blvd/Seminole Pratt Whitney Rd to Coconut Blvd	5,000,000
Seminole Pratt Whitney Rd/Orange Blvd to Northlake Blvd	6,800,000
Seminole Pratt Whitney Road and Northlake Blvd	3,500,000

### Impact Fee Zone 4 Funded Projects:

Intersection Program - Countywide	250,000
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### Impact Fee Zone 5 Funded Projects:

Atlantic Avenue and Florida's Turnpike	500,000
Flavor Pict Road/State Road 7 to Lyons Road	100,000
Glades Road and Butts Road	100,000
Glades Road and Florida's Turnpike	220,000
Intersection Program - Countywide	400,000
Linton Blvd and Military Trail	300,000
Lyons Road/Clint Moore Road to Atlantic Avenue	2,800,000
Lyons Road/Hillsboro Canal to SW 18th Street	100,000
Sandalfoot Blvd/State Road 7 to East of State Road 7	1,400,000
South West 3rd Street/State Road 7 to East of State Road 7	1,200,000

### Non Ad Valorem Funded Projects:

Administrative Support and Computer Equipment	370,000
Annual Contract Advertising	20,000
Bridges - Countywide	3,970,000
CR 880 (Old SR80) over C-51 Canal	490,000
CR 880 (Old SR80) Rehabilitation/Heavy Maintenance	3,231,000
Glades Area - Repair and Renovation	700,000
Intersection Program - Countywide	870,000
Ocean Avenue Loan Repayment	1,029,000
Pathway Program - Countywide	1,500,000
Recording Fees - Countywide	20,000
Reserve for Plans and Alignment	200,000
Reserves for Right of Way	200,000
Traffic Calming - Countywide	20,000
Traffic Signals - Countywide	600,000

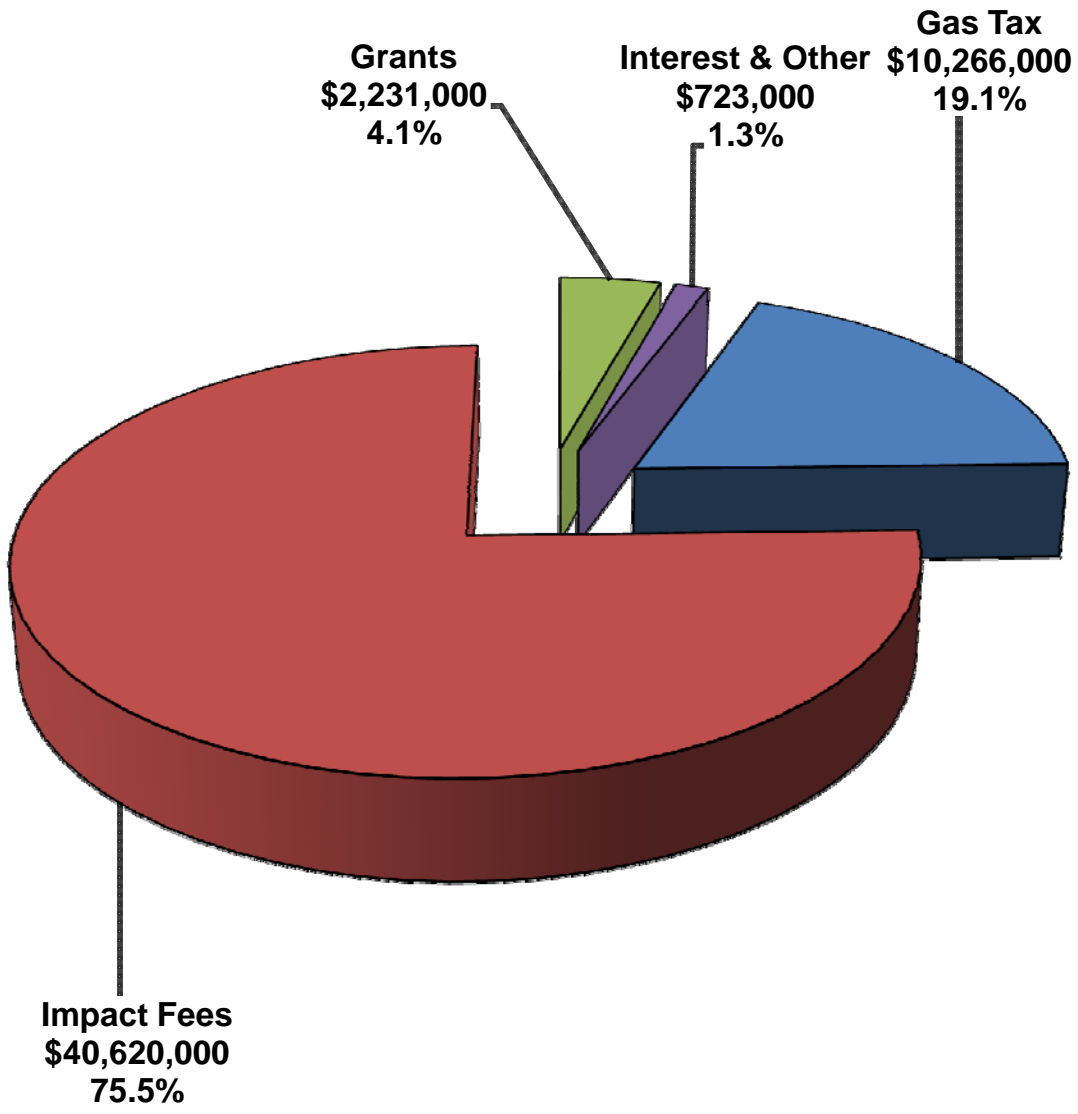
**Total**

**53,840,000**

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



**Five Year Road Program  
Funding Sources  
FY 2015**



**FIVE YEAR ROAD PROGRAM**  
**Approved Capital Projects by Funding Source**  
**Fiscal Year 2015 Budget**  
**(\$ in 1,000)**

Project #	Description	Impact Fees	Other	Total Budget
<b>Large Capital Projects</b>				
1116	60th St/W. of Royal Palm Beach Blvd (RPB) to E. of RPB Blvd	5,600	0	5,600
0703	Administrative Support and Computer Equipment	0	370	370
0768	Annual Contract Advertising	0	20	20
1421	Atlantic Avenue and Florida's Turnpike	500	0	500
1148	Australian Avenue/7th Street to 15th Street	2,600	0	2,600
1001	Bridges - Countywide	0	3,970	3,970
TBD	CR 880 (Old SR80) over C-51 Canal	0	490	490
TBD	CR 880 (Old SR80) Rehabilitation/Heavy Maintenance	0	3,231	3,231
1387	Flavor Pict Road/State Road 7 to Lyons Road	100	0	100
0704	Glades Area - Repair and Renovation	0	700	700
1423	Glades Road and Butts Road	100	0	100
TBD	Glades Road and Florida's Turnpike	220	0	220
1392	Haverhill Road/North of Caribbean Blvd to Bee Line Highway	500	0	500
1382	Hood Road/E of Florida's Turnpike to W of Central Blvd	200	0	200
VARIOUS	Intersection Program - Countywide	1,450	870	2,320
1383	Linton Blvd and Military Trail	300	0	300
1388	Lyons Road/Clint Moore Road to Atlantic Avenue	2,800	0	2,800
1389	Lyons Road/Hillsboro Canal to SW 18th Street`	100	0	100
0966	Northlake Blvd/Seminole Pratt Whitney Rd to Coconut Blvd	5,000	0	5,000
9100	Ocean Avenue Loan Repayment	0	1,029	1,029
1064	Old Dixie Highway/Park Avenue to Northlake Blvd	2,800	0	2,800
ANNUAL	Pathway Program - Countywide	0	1,500	1,500
1366	PGA Boulevard and Military Trail	1,100	0	1,100
1396	Purdy Lane/Forest Hill Elementary School to East Major Drive	1,100	0	1,100
0924	Recording Fees - Countywide	0	20	20
VARIOUS	Reserve for Plans and Alignment	0	200	200
VARIOUS	Reserves for Right of Way	0	200	200
1391	Roebuck Road/Jog Road to Haverhill Road	150	0	150
1395	Sandalfoot Blvd/State Road 7 to East of State Road 7	1,400	0	1,400
0728	Seminole Pratt Whitney Rd/Orange Blvd to Northlake Blvd	6,800	0	6,800
0620	Seminole Pratt Whitney Road and Northlake Blvd	3,500	0	3,500
0994	Silver Beach Road/East of Congress Ave to Old Dixie Hwy	3,100	0	3,100
1394	South West 3rd Street/State Road 7 to East of State Road 7	1,200	0	1,200
0603	Traffic Calming - Countywide	0	20	20
ANNUAL	Traffic Signals - Countywide	0	600	600
<b>Total Appropriations</b>		<b>40,620</b>	<b>13,220</b>	<b>53,840</b>

**FIVE YEAR ROAD PROGRAM**  
**Approved Capital Projects by Funding Source**  
**Fiscal Year 2015 Budget**  
**(\$ in 1,000)**

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

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

Department: Five Year Road Program

	Approved 2015	2016	2017	Estimated 2018	2019	Total 5 Years
<b><u>FUNDING SOURCES</u></b>						
Gas Tax	10,266	15,959	7,559	8,859	4,659	47,302
Grants	2,231	1,360	350	2,500	0	6,441
Impact Fees	40,620	16,307	51,277	21,227	0	129,431
Interest & Other	723	723	723	723	0	2,892
Loan/Bonds Proceeds	0	0	0	80,000	0	80,000
<b>BUDGETED REVENUES</b>	<b>53,840</b>	<b>34,349</b>	<b>59,909</b>	<b>113,309</b>	<b>4,659</b>	<b>266,066</b>

**PROJECTS**

**Large Capital Projects**

60th St/W. of Royal Palm Beach Blvd (RPB) to E. of RPB Blvd	5,600	0	0	0	0	5,600
Administrative Support and Computer Equipment	370	370	370	370	370	1,850
Annual Contract Advertising	20	20	20	20	20	100
Atlantic Avenue and Florida's Turnpike	500	0	0	0	0	500
Australian Avenue/7th Street to 15th Street	2,600	0	0	0	0	2,600
Bridges - Countywide	3,970	2,610	2,500	500	0	9,580
Camino Real Road/Boca Club over Intracoastal Waterway	0	6,000	0	0	0	6,000
Church Street/Limestone Creek to West of Central Blvd.	0	50	0	250	0	300
Congress Avenue/ North of Northlake Blvd to Alternate A1A	0	2,720	0	5,000	0	7,720
CR 880 (Old SR80) over C-51 Canal	490	0	0	2,200	0	2,690
CR 880 (Old SR80) Rehabilitation/Heavy Maintenance	3,231	1,000	1,000	1,000	0	6,231

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

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

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

Department:	Five Year Road Program	Approved 2015	2016	2017	Estimated 2018	2019	Total 5 Years
<b>Large Capital Projects</b>							
	Old Dixie Highway/Park Avenue to Northlake Blvd	2,800	0	0	0	0	2,800
	Old Dixie Highway/Yamato Road to Linton Blvd.	0	2,000	0	10,500	0	12,500
	Palmetto Park Road Bridge over LWDD E-4 Canal	0	2,600	0	0	0	2,600
	Pathway Program - Countywide	1,500	1,500	1,500	1,500	1,500	7,500
	PGA Boulevard and Military Trail	1,100	600	0	0	0	1,700
	Purdy Lane/Forest Hill Elementary School to East Major Drive	1,100	0	0	0	0	1,100
	Recording Fees - Countywide	20	20	20	20	20	100
	Reserve for Plans and Alignment	200	200	200	200	200	1,000
	Reserves for Right of Way	200	200	200	200	200	1,000
	Roebuck Road/Jog Road to Haverhill Road	150	0	3,200	0	0	3,350
	Roebuck Road/State Road 7 to Jog Road	0	0	0	50,000	0	50,000
	Royal Palm Beach Blvd./M Canal to South of Orange Blvd.	0	300	0	3,700	0	4,000
	Sandalfoot Blvd/State Road 7 to East of State Road 7	1,400	0	0	0	0	1,400
	Seminole Pratt Whitney Rd/Orange Blvd to Northlake Blvd	6,800	0	0	0	0	6,800
	Seminole Pratt Whitney Road and Northlake Blvd	3,500	0	0	0	0	3,500
	Silver Beach Road/East of Congress Ave to Old Dixie Hwy	3,100	0	0	0	0	3,100
	South West 3rd Street/State Road 7 to East of State Road 7	1,200	0	0	0	0	1,200
	Traffic Calming - Countywide	20	20	20	20	20	100
	Traffic Signals - Countywide	600	600	600	600	600	3,000
<b>TOTAL PROJECTS</b>		<b>53,840</b>	<b>34,349</b>	<b>59,909</b>	<b>113,309</b>	<b>4,659</b>	<b>266,066</b>

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> 60th St/W. of Royal Palm Beach Blvd (RPB) to E. of RPB Blvd										<b>Unit #: 1116</b>		
<b>Description:</b> 0.5 Mile, 3 Lanes										<b>Fund #: 3503</b>		
<b>COST PROJECTIONS:</b>												
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Comprehensive Plan		
Acquisition	300	0	0	0	0	0	0	0	300	Comp Plan Element	TE	
Construction	0	0	5,600	0	0	0	0	0	5,600	Policy Number	1.1a	
Design	1,700	0	0	0	0	0	0	0	1,700	Project Category	2	
Other	0	0	0	0	0	0	0	0	0	Project Location	1	
<b>Total</b>	<b>2,000</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,600</b>	Special Y/N	N	
										High Hazard Area Y/N	Y	
<b>FUNDING PROJECTIONS:</b>												
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	Unfunded					Beyond 2019	Total	Operating Cost Projections	
Ad Valorem	0	0	0	FY 2016	FY 2017	FY 2018	FY 2019	0	0	FY	1st Year	Annual
Bonds	0	0	0	0	0	0	0	0	0	Staff		Ongoing
Grants	0	0	0	0	0	0	0	0	0	O & M		
Impact Fees	2,000	0	5,600	0	0	0	0	0	7,600	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	0	0	0	0	0	0	0	0	0	Total	0	0
Prop Share	0	0	0	0	0	0	0	0	0	# of Positions		
<b>Total</b>	<b>2,000</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,600</b>			

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

Project Title: Administrative Support and Computer Equipment

Fund #: 3500

Unit #: 0703

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

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	2,950	370	370	370	370	370	370	740	5,910
<b>Total</b>	<b>2,950</b>	<b>370</b>	<b>370</b>	<b>370</b>	<b>370</b>	<b>370</b>	<b>370</b>	<b>740</b>	<b>5,910</b>

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

FUNDING PROJECTIONS:							
Category	Funding Prior FY's	Funded			Unfunded		Total
		FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	
Ad Valorem	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0
Other	2,950	370	370	370	370	370	740
Prop Share	0	0	0	0	0	0	0
<b>Total</b>	<b>2,950</b>	<b>370</b>	<b>370</b>	<b>370</b>	<b>370</b>	<b>370</b>	<b>740</b>
							<b>5,910</b>

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



**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: Annual Contract Advertising</b>										<b>Fund #: 3500</b>		<b>Unit #: 0768</b>	
Description: Advertising costs for annual agreements.													
<b>COST PROJECTIONS:</b>													
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	0	0	0	0	0				
Design	0	0	0	0	0	0	0	0	0				
Other	170	20	20	20	20	20	20	40	330				
<b>Total</b>	<b>170</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>40</b>	<b>330</b>				
										<b>Comprehensive Plan</b>			
										Comp Plan Element		TE	
										Policy Number		1.1a	
										Project Category		2	
										Project Location		1	
										Special Y/N		N	
										High Hazard Area Y/N		N	
<b>FUNDING PROJECTIONS:</b>													
			<b>Funded</b>			<b>Unfunded</b>							
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	170	20	20	20	20	20	20	40	330				
Prop Share	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>170</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>40</b>	<b>330</b>				
										<b>Operating Cost Projections</b>			
										FY		Annual Ongoing	
										Staff			
										O & M			
										Equipment			
										Other			
										Total		0     0	
										# of Positions			

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Atlantic Avenue and Florida's Turnpike <span style="float: right;"><b>Unit #: 1421</b></span>									
<b>Description:</b> Intersection Improvements <span style="float: right;"><b>Fund #: 3505</b></span>									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	500	0	0	0	0	0	500
Design	150	0	0	0	0	0	0	0	150
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>150</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funded</b>		<b>Unfunded</b>						
	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	150	0	500	0	0	0	0	0	650
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>150</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650</b>
<b>Comprehensive Plan</b>									
<b>Comp Plan Element</b>	<b>TE</b>								
<b>Policy Number</b>	1.1, 1.2-f.26(3)								
<b>Project Category</b>	2								
<b>Project Location</b>	1								
<b>Special Y/N</b>	N								
<b>High Hazard Area Y/N</b>	N								
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>		<b>Annual Ongoing</b>						
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>	0	0							
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Australian Avenue/7th Street to 15th Street										<b>Fund #: 3502</b>		<b>Unit #: 1148</b>				
<b>Description:</b> 0.6 Miles, 5/6 Lanes																
<b>COST PROJECTIONS:</b>																
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Comprehensive Plan	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	1,180	500	0	0	0	0	0	0	1,680	TE		1.1a	2			
Construction	0	0	2,600	0	0	0	0	0	2,600				1			
Design	0	0	0	0	0	0	0	0	0						N	
Other	0	0	0	0	0	0	0	0	0						N	
<b>Total</b>	<b>1,180</b>	<b>500</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,280</b>							
<b>FUNDING PROJECTIONS:</b>																
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Operating Cost Projections	FY	1st Year	Annual Ongoing			
Ad Valorem	0	0	0	0	0	0	0	0	0							
Bonds	0	0	0	0	0	0	0	0	0							
Grants	0	0	0	0	0	0	0	0	0							
Impact Fees	1,180	500	2,600	0	0	0	0	0	4,280	Equipment						
Operating	0	0	0	0	0	0	0	0	0	Other						
Other	0	0	0	0	0	0	0	0	0	Total	0	0	0			
Prop Share	0	0	0	0	0	0	0	0	0	# of Positions						
<b>Total</b>	<b>1,180</b>	<b>500</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,280</b>							

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: Bridges - Countywide</b>										<b>Unit #: 1001</b>	
<b>Description: Bridge Rehabilitation and Replacement</b>										<b>Fund #: 3500</b>	
<b>COST PROJECTIONS:</b>											
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>	<b>Comprehensive Plan</b>	
Acquisition	900	0	0	0	0	0	0	0	900	Comp Plan Element	TE
Construction	3,000	3,980	3,970	2,610	2,500	500	0	0	16,560	Policy Number	1.1
Design	2,700	0	0	0	0	0	0	0	2,700	Project Category	2
Other	200	0	0	0	0	0	0	0	200	Project Location	1
<b>Total</b>	<b>6,800</b>	<b>3,980</b>	<b>3,970</b>	<b>2,610</b>	<b>2,500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>20,360</b>	Special Y/N	N
										High Hazard Area Y/N	N
<b>FUNDING PROJECTIONS:</b>											
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>Unfunded</b>				<b>Beyond 2019</b>	<b>Total</b>	<b>Operating Cost Projections</b>	
Ad Valorem	0	0	0	0	0	0	0	0	0	FY	1st Year
Bonds	0	0	0	0	0	0	0	0	0	Staff	Annual
Grants	0	0	0	0	0	0	0	0	0	O & M	Ongoing
Impact Fees	0	620	0	910	1,100	0	0	0	2,630	Equipment	
Operating	0	0	0	0	0	0	0	0	0	Other	
Other	6,800	3,360	3,970	1,700	1,400	500	0	0	17,730	Total	0
Prop Share	0	0	0	0	0	0	0	0	0	# of Positions	0
<b>Total</b>	<b>6,800</b>	<b>3,980</b>	<b>3,970</b>	<b>2,610</b>	<b>2,500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>20,360</b>		

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: Camino Real Road/Boca Club over Intracoastal Waterway</b>										<b>Fund #: 3500</b>		<b>Unit #: 1001</b>				
<b>Description: Approach Bridge Span Rehabilitation</b>																
<b>COST PROJECTIONS:</b>																
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Comprehensive Plan	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	TE		1.2-f.22	2			
Construction	0	0	0	6,000	0	0	0	0	6,000				1			
Design	1,800	0	0	0	0	0	0	0	1,800							
Other	0	0	0	0	0	0	0	0	0							
<b>Total</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,800</b>							
<b>FUNDING PROJECTIONS:</b>																
Category	Funded			Unfunded					Operating Cost Projections							
	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	FY	1st Year	Annual Ongoing				
Ad Valorem	0	0	0	0	0	0	0	0	0							
Bonds	0	0	0	0	0	0	0	0	0							
Grants	0	0	0	0	0	0	0	0	0							
Impact Fees	0	0	0	0	0	0	0	0	0							
Operating	0	0	0	0	0	0	0	0	0							
Other	1,800	0	0	6,000	0	0	0	0	7,800							
Prop Share	0	0	0	0	0	0	0	0	0			0				
<b>Total</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,800</b>							

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Church Street/Limestone Creek to West of Central Blvd. <span style="float: right;"><b>Unit #: TBD</b></span>												
<b>Description:</b> 0.5 Miles, 3 Lanes <span style="float: right;"><b>Fund #: 3501</b></span>												
<b>COST PROJECTIONS:</b>												
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>			
Acquisition	0	0	0	50	0	0	0	0	50			
Construction	0	0	0	0	0	250	0	0	250			
Design	0	100	0	0	0	0	0	0	100			
Other	0	0	0	0	0	0	0	0	0			
<b>Total</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>400</b>			
<b>FUNDING PROJECTIONS:</b>												
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>Unfunded</b>			<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	100	0	50	0	250	0	0	0	0	0	400
Operating	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Operating Cost Projections</b>												
<b>FY</b>				<b>1st Year</b>			<b>Annual Ongoing</b>					
Staff												
O & M												
Equipment												
Other												
<b>Total</b>	<b>0</b>			<b>0</b>			<b>0</b>					
<b># of Positions</b>												

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Congress Avenue/ North of Northlake Blvd to Alternate A1A										<b>Unit #: 1369</b>	
<b>Description:</b> 0.6 Miles, 2 Lanes										<b>Fund #: 3501</b>	
<b>COST PROJECTIONS:</b>											
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Comprehensive Plan	
Acquisition	0	0	0	2,720	0	0	0	0	2,720	Comp Plan Element	TE
Construction	0	0	0	0	0	5,000	0	0	5,000	Policy Number	1.1a
Design	1,600	800	0	0	0	0	0	0	2,400	Project Category	2
Other	0	0	0	0	0	0	0	0	0	Project Location	1
<b>Total</b>	<b>1,600</b>	<b>800</b>	<b>0</b>	<b>2,720</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>10,120</b>	Special Y/N	N
										High Hazard Area Y/N	N
<b>FUNDING PROJECTIONS:</b>											
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	Unfunded				Beyond 2019	Total	Operating Cost Projections	
Ad Valorem	0	0	0	0	0	0	0	0	0	FY	1st Year
Bonds	0	0	0	0	0	0	0	0	0	Staff	Annual
Grants	0	250	0	1,360	0	2,500	0	0	4,110	O & M	Ongoing
Impact Fees	1,600	550	0	1,360	0	2,500	0	0	6,010	Equipment	
Operating	0	0	0	0	0	0	0	0	0	Other	
Other	0	0	0	0	0	0	0	0	0	Total	0
Prop Share	0	0	0	0	0	0	0	0	0	# of Positions	0
<b>Total</b>	<b>1,600</b>	<b>800</b>	<b>0</b>	<b>2,720</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>10,120</b>		

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

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



**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: CR 880 (Old SR80) Rehabilitation/Heavy Maintenance</b>										<b>Fund #: 3500</b>		<b>Unit #: TBD</b>	
<b>Description: Rehabilitation</b>													
<b>COST PROJECTIONS:</b>													
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	2,000	3,231	1,000	1,000	1,000	0	0	8,231				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>0</b>	<b>2,000</b>	<b>3,231</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>8,231</b>				
<b>FUNDING PROJECTIONS:</b>													
			<b>Funded</b>			<b>Unfunded</b>							
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	2,231	0	0	0	0	0	2,231				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	2,000	1,000	1,000	1,000	1,000	0	0	6,000				
Prop Share	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>0</b>	<b>2,000</b>	<b>3,231</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>8,231</b>				
<b>Operating Cost Projections</b>													
										<b>Annual</b>			
										<b>1st Year</b>		<b>Ongoing</b>	
<b>FY</b>													
<b>Staff</b>													
<b>O &amp; M</b>													
<b>Equipment</b>													
<b>Other</b>													
<b>Total</b>											0	0	0
<b># of Positions</b>													

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Flavor Pict Road/State Road 7 to Lyons Road										<b>Unit #: 1387</b>		
<b>Description:</b> 1.0 Miles/ 2 Lanes										<b>Fund #: 3505</b>		
<b>COST PROJECTIONS:</b>												
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Comprehensive Plan		
Acquisition	0	0	100	0	0	0	0	0	100	Comp Plan Element	TE	
Construction	0	0	0	0	4,500	0	0	0	4,500	Policy Number	1.1a	
Design	470	0	0	0	0	0	0	0	470	Project Category	2	
Other	0	0	0	0	0	0	0	0	0	Project Location	1	
<b>Total</b>	<b>470</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,070</b>	Special Y/N	N	
										High Hazard Area Y/N	N	
<b>FUNDING PROJECTIONS:</b>												
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	Unfunded					Beyond 2019	Total	Operating Cost Projections	
Ad Valorem	0	0	0	0	0	0	0	0	0	FY	1st Year	Annual
Bonds	0	0	0	0	0	0	0	0	0	Staff		Ongoing
Grants	0	0	0	0	0	0	0	0	0	O & M		
Impact Fees	470	0	100	0	4,500	0	0	0	5,070	Equipment		
Operating	0	0	0	0	0	0	0	0	0	Other		
Other	0	0	0	0	0	0	0	0	0	Total	0	0
Prop Share	0	0	0	0	0	0	0	0	0	# of Positions		
<b>Total</b>	<b>470</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,070</b>			

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Glades Area - Repair and Renovation <span style="float: right;">Fund #: 3500</span> <span style="float: right;">Unit #: 0704</span>										
<b>Description:</b> Proposed improvements for this program include the resurfacing of County roads throughout the Glades area; including striping, replacement of old guardrails and installation of new guardrails as needed.										
<b>COST PROJECTIONS:</b>										
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	
Acquisition	0	0	0	0	0	0	0	0	0	
Construction	9,600	700	700	700	700	700	700	1,400	15,200	
Design	0	0	0	0	0	0	0	0	0	
Other	1,000	0	0	0	0	0	0	0	1,000	
<b>Total</b>	<b>10,600</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>1,400</b>	<b>16,200</b>	
<b>FUNDING PROJECTIONS:</b>										
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	Unfunded						Total
				FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019		
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	0	0	0	0	
Other	10,600	700	700	700	700	700	700	1,400	16,200	
Prop Share	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>10,600</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>1,400</b>	<b>16,200</b>	
<b>Operating Cost Projections</b>										
FY	1st Year		Annual		Ongoing					
Staff										
O & M										
Equipment										
Other										
Total	0	0	0	0	0	0	0	0	0	
# of Positions										

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Glades Road and Butts Road										<b>Unit #: 1423</b>	
<b>Description:</b> Intersection Improvements										<b>Fund #: 3505</b>	
<b>COST PROJECTIONS:</b>											
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>		
Acquisition	0	0	100	0	0	0	0	0	100		
Construction	0	0	0	200	0	0	0	0	200		
Design	100	50	0	0	0	0	0	0	150		
Other	0	0	0	0	0	0	0	0	0		
<b>Total</b>	<b>100</b>	<b>50</b>	<b>100</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>		
<b>FUNDING PROJECTIONS:</b>											
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>Unfunded</b>				<b>Beyond 2019</b>	<b>Total</b>		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	100	50	100	200	0	0	0	0	450		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Prop Share	0	0	0	0	0	0	0	0	0		
<b>Total</b>	<b>100</b>	<b>50</b>	<b>100</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>		
<b>Comprehensive Plan</b>											
<b>Comp Plan Element</b>	TE										
<b>Policy Number</b>	1.1a										
<b>Project Category</b>	2										
<b>Project Location</b>	1										
<b>Special Y/N</b>	N										
<b>High Hazard Area Y/N</b>	N										
<b>Operating Cost Projections</b>											
<b>FY</b>	1st Year		Annual Ongoing								
<b>Staff</b>											
<b>O &amp; M</b>											
<b>Equipment</b>											
<b>Other</b>											
<b>Total</b>	0		0		0						
<b># of Positions</b>											

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: Glades Road and Florida's Turnpike</b>										<b>Fund #: 3505</b>		<b>Unit #: TBD</b>	
<b>Description: Intersection Improvements</b>													
<b>COST PROJECTIONS:</b>													
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	220	0	0	0	0	0	220				
Design	100	0	0	0	0	0	0	0	100				
Other	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>100</b>	<b>0</b>	<b>220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320</b>				
<b>FUNDING PROJECTIONS:</b>													
			<b>Funded</b>				<b>Unfunded</b>						
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	100	0	220	0	0	0	0	0	320				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Prop Share	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>100</b>	<b>0</b>	<b>220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320</b>				
<b>Comprehensive Plan</b>													
										Comp Plan Element		TE	
										Policy Number		1.1a	
										Project Category		2	
										Project Location		1	
										Special Y/N		N	
										High Hazard Area Y/N		N	
<b>Operating Cost Projections</b>													
		1st Year		Annual		Ongoing							
FY													
Staff													
O & M													
Equipment													
Other													
Total										0			0
# of Positions													

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Haverhill Road/Lantana Road to South of LWDD L-14 Canal <span style="float: right;">Unit #: 1337</span>												
<b>Description:</b> 0.9 Miles, 4 Lanes <span style="float: right;">Fund #: 3504</span>												
<b>COST PROJECTIONS:</b>												
<b>Element</b>	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	0	2,100	0	0	0	0	2,100			
Design	420	0	0	0	0	0	0	0	420			
Other	0	0	0	0	0	0	0	0	0			
<b>Total</b>	<b>420</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,520</b>			
<b>FUNDING PROJECTIONS:</b>												
<b>Category</b>	Funding Prior FY's	FY 2014 Current	FY 2015 Request	Unfunded			FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0
Impact Fees	420	0	0	2,100	0	0	0	0	0	0	0	2,520
Operating	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>420</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,520</b>

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

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

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Haverhill Road/North of Caribbean Blvd to Bee Line Highway

**Fund #:** 3502

**Unit #:** 1392

**Description:** 1.6 Miles, 5 Lanes

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total
Acquisition	0	0	500	0	0	0	0	0	500
Construction	0	0	0	0	9,000	0	0	0	9,000
Design	700	200	0	0	0	0	0	0	900
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>700</b>	<b>200</b>	<b>500</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,400</b>

FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	700	200	500	0	9,000	0	0	0	10,400
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>700</b>	<b>200</b>	<b>500</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,400</b>

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

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

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Haverhill Road/South of LWDD L-14 Canal to Lake Worth Rd <span style="float: right;">Unit #: 1325</span>									
<b>Description:</b> 1.3 Miles, 4 Lanes and 5 Lanes <span style="float: right;">Fund #: 3504</span>									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total
Acquisition	1,200	0	0	0	0	0	0	0	1,200
Construction	0	0	0	7,600	0	0	0	0	7,600
Design	1,000	0	0	0	0	0	0	0	1,000
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,800</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	Funding Prior FY's	FY 2014 Current	Funded FY 2015 Request	Unfunded				Beyond 2019	Total
				FY 2016	FY 2017	FY 2018	FY 2019		
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	2,200	0	0	7,600	0	0	0	0	9,800
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,800</b>
<b>Operating Cost Projections</b>									
<b>FY</b>					1st Year	Annual			
<b>Staff</b>						Ongoing			
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>					0	0			
<b># of Positions</b>									



**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: Hood Road and Central Blvd</b>										<b>Fund #: 3501</b>		<b>Unit #: 1438</b>		
<b>Description: Intersection Improvements</b>														
<b>COST PROJECTIONS:</b>														
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total					
Acquisition	0	0	0	200	0	0	0	0	200					
Construction	0	0	0	0	0	1,000	0	0	1,000					
Design	0	100	0	0	0	0	0	0	100					
Other	0	0	0	0	0	0	0	0	0					
<b>Total</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,300</b>					
<b>FUNDING PROJECTIONS:</b>														
Category	Funding Prior FY's	FY 2014 Current	Funded		Unfunded				Beyond 2019	Total				
			FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019							
Ad Valorem	0	0	0	0	0	0	0	0	0					
Bonds	0	0	0	0	0	0	0	0	0					
Grants	0	0	0	0	0	0	0	0	0					
Impact Fees	0	100	0	200	0	1,000	0	0	1,300					
Operating	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
Prop Share	0	0	0	0	0	0	0	0	0					
<b>Total</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,300</b>					
										<b>Operating Cost Projections</b>				
										Annual				
										1st Year				
										FY				
										Staff				
										O & M				
										Equipment				
										Other				
										Total		0 0		
										# of Positions				
										Comprehensive Plan				
										Comp Plan Element		TE		
										Policy Number		1.1a		
										Project Category		2		
										Project Location		1		
										Special Y/N		N		
										High Hazard Area Y/N		N		

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

Project Title: Hood Road/E of Florida's Turnpike to W of Central Blvd										Fund #: 3501		Unit #: 1382				
Description: 1.2 Miles, 4 Lanes																
<b>COST PROJECTIONS:</b>																
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Comprehensive Plan	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	200	0	0	0	0	0	200	TE		1.1a	2			
Construction	0	0	0	0	6,400	0	0	0	6,400				1			
Design	1,400	0	0	0	0	0	0	0	1,400							
Other	0	0	0	0	0	0	0	0	0							
<b>Total</b>	<b>1,400</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>							
<b>FUNDING PROJECTIONS:</b>																
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Operating Cost Projections	FY	1st Year	Annual Ongoing			
Ad Valorem	0	0	0	0	0	0	0	0	0							
Bonds	0	0	0	0	0	0	0	0	0							
Grants	0	0	0	0	0	0	0	0	0							
Impact Fees	1,400	0	200	0	6,400	0	0	0	8,000	Equipment						
Operating	0	0	0	0	0	0	0	0	0	Other						
Other	0	0	0	0	0	0	0	0	0	Total	0	0	0			
Prop Share	0	0	0	0	0	0	0	0	0	# of Positions						
<b>Total</b>	<b>1,400</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>							

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Intersection Program - Countywide										<b>Fund #:</b> TBD		<b>Unit #:</b> various	
<b>Description:</b> The Intersection Improvement Program provides both minor and major improvements at intersections. These improvements increase capacity and improve safety. Projects are designed and constructed both in-house and through contracted services.													
<b>COST PROJECTIONS:</b>													
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>				
Acquisition	8,862	0	0	0	0	0	0	0	8,862				
Construction	18,634	1,670	2,320	800	3,750	1,900	0	0	29,074				
Design	3,804	0	0	0	0	0	0	0	3,804				
Other	2,500	0	0	0	0	0	0	0	2,500				
<b>Total</b>	<b>33,800</b>	<b>1,670</b>	<b>2,320</b>	<b>800</b>	<b>3,750</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>44,240</b>				
<b>FUNDING PROJECTIONS:</b>													
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	1,600	0	0	0	0	0	0	0	1,600				
Impact Fees	21,340	970	1,450	77	2,527	677	0	0	27,041				
Operating	0	0	0	0	0	0	0	0	0				
Other	10,860	700	870	723	1,223	1,223	0	0	15,599				
Prop Share	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>33,800</b>	<b>1,670</b>	<b>2,320</b>	<b>800</b>	<b>3,750</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>44,240</b>				
										<b>Operating Cost Projections</b>			
										<b>FY</b>	<b>1st Year</b>	<b>Annual Ongoing</b>	
										<b>Staff</b>			
										<b>O &amp; M</b>			
										<b>Equipment</b>			
										<b>Other</b>			
										<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
										<b># of Positions</b>			
										<b>Comprehensive Plan</b>			
										<b>Comp Plan Element</b>	TE		
										<b>Policy Number</b>	1.1		
										<b>Project Category</b>	2		
										<b>Project Location</b>	1		
										<b>Special Y/N</b>	N		
										<b>High Hazard Area Y/N</b>	N		

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: Jog Road/Roebuck Road to South of 45th Street</b>										<b>Fund #: 3503</b>		<b>Unit #: 0670</b>		
<b>Description: 1.9 Miles, 4 Lanes</b>														
<b>COST PROJECTIONS:</b>														
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Comprehensive Plan				
Acquisition	3,072	0	0	0	0	0	0	0	3,072	Comp Plan Element	TE			
Construction	0	0	0	0	0	30,000	0	0	30,000	Policy Number	1.1a			
Design	1,300	0	0	0	0	0	0	0	1,300	Project Category	2			
Other	0	0	0	0	0	0	0	0	0	Project Location	1			
<b>Total</b>	<b>4,372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>34,372</b>	Special Y/N	N			
										High Hazard Area Y/N	N			
<b>FUNDING PROJECTIONS:</b>														
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Operating Cost Projections				
Ad Valorem	0	0	0	0	0	0	0	0	0	FY	1st Year			Annual Ongoing
Bonds	0	0	0	0	0	30,000	0	0	30,000	Staff				
Grants	0	0	0	0	0	0	0	0	0	O & M				
Impact Fees	4,372	0	0	0	0	0	0	0	4,372	Equipment				
Operating	0	0	0	0	0	0	0	0	0	Other				
Other	0	0	0	0	0	0	0	0	0	Total	0			0
Prop Share	0	0	0	0	0	0	0	0	0	# of Positions				
<b>Total</b>	<b>4,372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>34,372</b>					

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: Lake Worth Road and Jog Road</b>										<b>Fund #: 3502</b>		<b>Unit #: 1367</b>	
<b>Description: Intersection Improvements</b>													
<b>COST PROJECTIONS:</b>													
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>				
Acquisition	500	0	0	0	0	0	0	0	500				
Construction	0	0	0	630	0	0	0	0	630				
Design	150	0	0	0	0	0	0	0	150				
Other	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,280</b>				
<b>FUNDING PROJECTIONS:</b>													
			<b>Funded</b>			<b>Unfunded</b>							
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	650	0	0	630	0	0	0	0	1,280				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
Prop Share	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,280</b>				
<b>Comprehensive Plan</b>													
										<b>Comp Plan Element</b>		TE	
										<b>Policy Number</b>		1.1a	
										<b>Project Category</b>		2	
										<b>Project Location</b>		1	
										<b>Special Y/N</b>		N	
										<b>High Hazard Area Y/N</b>		N	
<b>Operating Cost Projections</b>													
										<b>FY</b>		Annual	
										<b>Staff</b>		Ongoing	
										<b>O &amp; M</b>			
										<b>Equipment</b>			
										<b>Other</b>			
										<b>Total</b>		0	
										<b># of Positions</b>			

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Linton Blvd and Military Trail

**Fund #:** 3505

**Unit #:** 1383

**Description:** Intersection Improvements

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total
Acquisition	0	200	300	0	0	0	0	0	500
Construction	0	0	0	280	0	0	0	0	280
Design	250	0	0	0	0	0	0	0	250
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>250</b>	<b>200</b>	<b>300</b>	<b>280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,030</b>

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

FUNDING PROJECTIONS:									
Category	Funding Prior FY's	FY 2014 Current	Funded		Unfunded				
			FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	250	200	300	280	0	0	0	0	1,030
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>250</b>	<b>200</b>	<b>300</b>	<b>280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,030</b>

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

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Lyons Road/ Lantana Road to Lake Worth Road <span style="float: right;">Unit #: 1336</span>										
<b>Description:</b> 2.0 Miles, 4 Lanes <span style="float: right;">Fund #: 3504</span>										
<b>COST PROJECTIONS:</b>										
<b>Element</b>	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	
Acquisition	1,550	0	0	0	0	0	0	0	1,550	
Construction	0	0	0	0	4,000	0	0	0	4,000	
Design	1,100	0	0	0	0	0	0	0	1,100	
Other	0	0	0	0	0	2,500	0	0	2,500	
<b>Total</b>	<b>2,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>9,150</b>	
<b>FUNDING PROJECTIONS:</b>										
<b>Category</b>	Funding Prior FY's	FY 2014 Current	Funded FY 2015 Request	Unfunded						Total
				FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019		
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	2,650	0	0	0	4,000	2,500	0	0	9,150	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
Prop Share	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>2,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>9,150</b>	
<b>Operating Cost Projections</b>										
<b>FY</b>			1st Year		Annual		Ongoing			
<b>Staff</b>										
<b>O &amp; M</b>										
<b>Equipment</b>										
<b>Other</b>										
<b>Total</b>			0		0		0			
<b># of Positions</b>										

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

Project Title: Lyons Road/Clint Moore Road to Atlantic Avenue										Fund #: 3505		Unit #: 1388				
Description: 3.0 Miles, 4 Lanes																
<b>COST PROJECTIONS:</b>																
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>	<b>Comprehensive Plan</b>	<b>Comp Plan Element</b>	<b>Policy Number</b>	<b>Project Category</b>	<b>Project Location</b>	<b>Special Y/N</b>	<b>High Hazard Area Y/N</b>
Acquisition	660	0	2,800	0	0	0	0	0	3,460	TE		1.1, 1.2f-27(c)	2			
Construction	0	0	0	0	9,700	0	0	0	9,700				1			
Design	1,040	0	0	0	0	0	0	0	1,040				N			
Other	0	0	0	0	0	0	0	0	0							
<b>Total</b>	<b>1,700</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>9,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,200</b>							
<b>FUNDING PROJECTIONS:</b>																
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>	<b>Operating Cost Projections</b>						
Ad Valorem	0	0	0	0	0	0	0	0	0	<b>FY</b>	<b>1st Year</b>	<b>Annual Ongoing</b>				
Bonds	0	0	0	0	0	0	0	0	0	<b>Staff</b>						
Grants	0	0	0	0	0	0	0	0	0	<b>O &amp; M</b>						
Impact Fees	1,700	0	2,800	0	9,700	0	0	0	14,200	<b>Equipment</b>						
Operating	0	0	0	0	0	0	0	0	0	<b>Other</b>						
Other	0	0	0	0	0	0	0	0	0	<b>Total</b>					0	0
Prop Share	0	0	0	0	0	0	0	0	0	<b># of Positions</b>						
<b>Total</b>	<b>1,700</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>9,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,200</b>							



**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

Project Title: Lyons Road/Hillsboro Canal to SW 18th Street

Fund #: 3505

Unit #: 1389

Description: 0.3 Miles, 6 Lanes

COST PROJECTIONS:										Comprehensive Plan					
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	100	0	0	0	0	0	100	TE	1.1, 1.2f-27(c)	2			
Construction	0	0	0	0	2,000	0	0	0	2,000			1			
Design	240	0	0	0	0	0	0	0	240					N	
Other	0	0	0	0	0	0	0	0	0						
<b>Total</b>	<b>240</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,340</b>					N	

FUNDING PROJECTIONS:										Operating Cost Projections								
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	FY	1st Year	Annual Ongoing	Staff	O & M	Equipment	Other	Total	# of Positions
Ad Valorem	0	0	0	0	0	0	0	0	0								0	0
Bonds	0	0	0	0	0	0	0	0	0									
Grants	0	0	0	0	0	0	0	0	0									
Impact Fees	240	0	100	0	2,000	0	0	0	2,340									
Operating	0	0	0	0	0	0	0	0	0									
Other	0	0	0	0	0	0	0	0	0									
Prop Share	0	0	0	0	0	0	0	0	0									
<b>Total</b>	<b>240</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,340</b>									

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

Project Title: Lyons Road/Lake Worth Road to North of LWDDL-10 Canal										Fund #: 3502		Unit #: 1178				
Description: 1.0 Miles, 2 Lanes																
<b>COST PROJECTIONS:</b>																
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>	<b>Comprehensive Plan</b>	<b>Comp Plan Element</b>	<b>Policy Number</b>	<b>Project Category</b>	<b>Project Location</b>	<b>Special Y/N</b>	<b>High Hazard Area Y/N</b>
Acquisition	300	0	0	0	0	0	0	0	300	TE		1.1a	2	1	N	N
Construction	0	0	0	0	0	0	0	0	0							
Design	1,945	0	0	0	0	0	0	0	1,945							
Other	0	0	0	0	0	100	0	0	100							
<b>Total</b>	<b>2,245</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>2,345</b>							
<b>FUNDING PROJECTIONS:</b>																
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>Unfunded</b>			<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>	<b>Operating Cost Projections</b>	<b>1st Year</b>	<b>Annual Ongoing</b>	
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0	0	0	0				
Impact Fees	2,245	0	0	0	0	100	0	0	0	0	0	2,345	Equipment			
Operating	0	0	0	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0	0	0	0	Other			
Prop Share	0	0	0	0	0	0	0	0	0	0	0	0	Total	0	0	
<b>Total</b>	<b>2,245</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,345</b>	<b># of Positions</b>			

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Northlake Blvd/Seminole Pratt Whitney Rd to Coconut Blvd										<b>Unit #: 0966</b>	
<b>Description:</b> 3.4 Miles, 4 Lanes										<b>Fund #: 3503</b>	
<b>COST PROJECTIONS:</b>											
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Comprehensive Plan	
Acquisition	9,889	0	2,000	0	0	0	0	0	11,889	Comp Plan Element	TE
Construction	0	0	3,000	0	8,500	0	0	0	11,500	Policy Number	1.1, 1.2f-40 (r)
Design	1,410	0	0	0	0	0	0	0	1,410	Project Category	2
Other	0	0	0	0	0	0	0	0	0	Project Location	1
<b>Total</b>	<b>11,299</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,799</b>	Special Y/N	N
										High Hazard Area Y/N	N
<b>FUNDING PROJECTIONS:</b>											
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Operating Cost Projections	
Ad Valorem	0	0	0	0	0	0	0	0	0	FY	1st Year
Bonds	0	0	0	0	0	0	0	0	0	Staff	Annual
Grants	0	0	0	0	0	0	0	0	0	O & M	Ongoing
Impact Fees	11,299	0	5,000	0	8,500	0	0	0	24,799	Equipment	
Operating	0	0	0	0	0	0	0	0	0	Other	
Other	0	0	0	0	0	0	0	0	0	Total	0
Prop Share	0	0	0	0	0	0	0	0	0	# of Positions	0
<b>Total</b>	<b>11,299</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,799</b>		

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: Northlake Boulevard and Military Trail      Fund #: 3501      Unit #: 1348</b>										
<b>Description: Intersection Improvements</b>										
<b>COST PROJECTIONS:</b>										
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>	
Acquisition	0	0	0	0	0	0	0	0	0	
Construction	0	0	0	0	700	0	0	0	700	
Design	200	0	0	0	0	0	0	0	200	
Other	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	
<b>FUNDING PROJECTIONS:</b>										
<b>Unfunded</b>										
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>	
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	100	0	0	0	350	0	0	0	450	
Impact Fees	100	0	0	0	350	0	0	0	450	
Operating	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	
Prop Share	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	
<b>Operating Cost Projections</b>										
<b>FY</b>	<b>1st Year</b>		<b>Annual</b>		<b>Ongoing</b>					
<b>Staff</b>										
<b>O &amp; M</b>										
<b>Equipment</b>										
<b>Other</b>										
<b>Total</b>	0	0	0	0	0	0	0	0	0	
<b># of Positions</b>										

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: Ocean Avenue Loan Repayment</b>										<b>Unit #: 9100</b>		
<b>Description: Debt service on the \$15 million loan to rebuild the Ocean Avenue bridge.</b>										<b>Fund #: 3500</b>		
<b>COST PROJECTIONS:</b>												
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	0	0	0	0	0	0	0			
Design	0	0	0	0	0	0	0	0	0			
Other	2,058	1,029	1,029	1,029	1,029	1,029	1,029	12,348	20,580			
<b>Total</b>	<b>2,058</b>	<b>1,029</b>	<b>1,029</b>	<b>1,029</b>	<b>1,029</b>	<b>1,029</b>	<b>1,029</b>	<b>12,348</b>	<b>20,580</b>			
<b>FUNDING PROJECTIONS:</b>												
			<b>Funded</b>			<b>Unfunded</b>						
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	2,058	1,029	1,029	1,029	1,029	1,029	1,029	12,348	20,580			
Prop Share	0	0	0	0	0	0	0	0	0			
<b>Total</b>	<b>2,058</b>	<b>1,029</b>	<b>1,029</b>	<b>1,029</b>	<b>1,029</b>	<b>1,029</b>	<b>1,029</b>	<b>12,348</b>	<b>20,580</b>			
<b>Operating Cost Projections</b>												
										<b>Annual</b>		
										<b>1st Year</b>		
										<b>Ongoing</b>		
<b>FY</b>												
<b>Staff</b>												
<b>O &amp; M</b>												
<b>Equipment</b>												
<b>Other</b>												
<b>Total</b>											0	0
<b># of Positions</b>												

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Old Dixie Highway/Park Avenue to Northlake Blvd										<b>Unit #: 1064</b>		
<b>Description:</b> 0.9 Miles, 3 Lanes										<b>Fund #: 3501</b>		
<b>COST PROJECTIONS:</b>										<b>Comprehensive Plan</b>		
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>	<b>Comp Plan Element</b>	<b>TE</b>	
Acquisition	1,345	2,200	0	0	0	0	0	0	3,545	1.1a	2	
Construction	0	0	2,800	0	0	0	0	0	2,800	1	1	
Design	1,848	0	0	0	0	0	0	0	1,848	N	N	
Other	0	0	0	0	0	0	0	0	0	N	N	
<b>Total</b>	<b>3,193</b>	<b>2,200</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,193</b>	<b>High Hazard Area Y/N</b>	<b>N</b>	
<b>FUNDING PROJECTIONS:</b>										<b>Operating Cost Projections</b>		
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>Unfunded</b>				<b>Beyond 2019</b>	<b>Total</b>	<b>FY</b>	<b>1st Year</b>	<b>Annual Ongoing</b>
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	3,193	2,200	2,800	0	0	0	0	0	8,193			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
Prop Share	0	0	0	0	0	0	0	0	0			0
<b>Total</b>	<b>3,193</b>	<b>2,200</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,193</b>	<b># of Positions</b>		

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Old Dixie Highway/Yamato Road to Linton Blvd.

**Fund #:** 3504

**Unit #:** 1428

**Description:** 3.0 Miles, 3 Lanes

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Comp Plan Element	Policy Number
Acquisition	0	0	0	2,000	0	0	0	0	2,000	TE	1.1a
Construction	0	0	0	0	0	10,500	0	0	10,500	2	1
Design	0	1,500	0	0	0	0	0	0	1,500	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
<b>Total</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>N</b>	<b>N</b>

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	Unfunded			Beyond 2019	Total	FY	1st Year	Annual Ongoing
				FY 2016	FY 2017	FY 2018					
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0			
Impact Fees	0	1,500	0	2,000	0	10,500	0	14,000			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0			
Prop Share	0	0	0	0	0	0	0	0			0
<b>Total</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>14,000</b>			<b>0</b>

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: Palmetto Park Road Bridge over LWDD E-4 Canal</b>										<b>Fund #: 3500</b>		<b>Unit #: 1001</b>	
<b>Description: Bridge Replacement</b>													
<b>COST PROJECTIONS:</b>													
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	2,600	0	0	0	0	2,600				
Design	10	500	0	0	0	0	0	0	510				
Other	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>10</b>	<b>500</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,110</b>				
<b>FUNDING PROJECTIONS:</b>													
			<b>Funded</b>			<b>Unfunded</b>							
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	10	500	0	2,600	0	0	0	0	3,110				
Prop Share	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>10</b>	<b>500</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,110</b>				
										<b>Operating Cost Projections</b>			
										Annual			
										1st Year		Ongoing	
FY													
Staff													
O & M													
Equipment													
Other													
Total										0	0	0	0
# of Positions													



**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: Pathway Program - Countywide</b>										<b>Fund #: 3500</b>		<b>Unit #: Annual</b>	
<p>Description: This program develops a list of requested pathways which are then divided into three categories and prioritized. Elementary school pathways are given the highest priority, followed by Middle and High School pathways. Additionally, the program includes funding for maintenance of existing pathways.</p>													
<b>COST PROJECTIONS:</b>													
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>				
Acquisition	26	0	0	0	0	0	0	0	26				
Construction	16,776	1,500	1,500	1,500	1,500	1,500	1,500	3,000	28,776				
Design	2,198	0	0	0	0	0	0	0	2,198				
Other	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>19,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>3,000</b>	<b>31,000</b>				
<b>FUNDING PROJECTIONS:</b>													
			<b>Funded</b>			<b>Unfunded</b>							
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	19,000	1,500	1,500	1,500	1,500	1,500	1,500	3,000	31,000				
Prop Share	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>19,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>3,000</b>	<b>31,000</b>				
										<b>Operating Cost Projections</b>			
										1st Year		Annual Ongoing	
<b>FY</b>													
<b>Staff</b>													
<b>O &amp; M</b>													
<b>Equipment</b>													
<b>Other</b>													
<b>Total</b>										0	0	0	0
<b># of Positions</b>													

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: PGA Boulevard and Military Trail</b>										<b>Unit #: 1366</b>	
<b>Description: Intersection Improvements</b>										<b>Fund #: 3501</b>	
<b>COST PROJECTIONS:</b>											
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>		
Acquisition	0	0	1,100	0	0	0	0	0	1,100		
Construction	0	0	0	600	0	0	0	0	600		
Design	120	350	0	0	0	0	0	0	470		
Other	0	0	0	0	0	0	0	0	0		
<b>Total</b>	<b>120</b>	<b>350</b>	<b>1,100</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,170</b>		
<b>FUNDING PROJECTIONS:</b>											
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>Unfunded</b>				<b>Beyond 2019</b>	<b>Total</b>		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	120	350	1,100	600	0	0	0	0	2,170		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
Prop Share	0	0	0	0	0	0	0	0	0		
<b>Total</b>	<b>120</b>	<b>350</b>	<b>1,100</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,170</b>		
<b>Comprehensive Plan</b>											
<b>Comp Plan Element</b>	TE										
<b>Policy Number</b>	1.1a										
<b>Project Category</b>	2										
<b>Project Location</b>	1										
<b>Special Y/N</b>	N										
<b>High Hazard Area Y/N</b>	N										
<b>Operating Cost Projections</b>											
<b>FY</b>	1st Year		Annual		Ongoing						
<b>Staff</b>											
<b>O &amp; M</b>											
<b>Equipment</b>											
<b>Other</b>											
<b>Total</b>	0		0		0		0				
<b># of Positions</b>											

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Purdy Lane/Forest Hill Elementary School to East Major Drive <span style="float: right;"><b>Unit #: 1396</b></span>												
<b>Description:</b> 0.2 Miles, 3 Lanes <span style="float: right;"><b>Fund #: 3502</b></span>												
<b>COST PROJECTIONS:</b>												
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	1,100	0	0	0	0	0	1,100			
Design	220	0	0	0	0	0	0	0	220			
Other	0	0	0	0	0	0	0	0	0			
<b>Total</b>	<b>220</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,320</b>			
<b>FUNDING PROJECTIONS:</b>												
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>Funded FY 2015 Request</b>	<b>Unfunded</b>			<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0
Impact Fees	220	0	1,100	0	0	0	0	0	0	0	0	1,320
Operating	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>220</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,320</b>
<b>Comprehensive Plan</b>												
<b>Comp Plan Element</b> TE												
<b>Policy Number</b> 1.1a												
<b>Project Category</b> 2												
<b>Project Location</b> 1												
<b>Special Y/N</b> N												
<b>High Hazard Area Y/N</b> N												
<b>Operating Cost Projections</b>												
<b>FY</b>				<b>1st Year</b>		<b>Annual</b>		<b>Ongoing</b>				
<b>Staff</b>												
<b>O &amp; M</b>												
<b>Equipment</b>												
<b>Other</b>												
<b>Total</b>	<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>				
<b># of Positions</b>												

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Recording Fees - Countywide <span style="float: right;"><b>Fund #: 3500</b>      <b>Unit #: 0924</b></span>									
<b>Description:</b> Provides funding for the expenses incurred in Right of Way (ROW) acquisitions. These include title searches, deed recordings, and other related legal expenses required for the purchases of ROW.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Acquisition	208	20	20	20	20	20	20	40	368
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>208</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>40</b>	<b>368</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funded</b>			<b>Unfunded</b>					
	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	208	20	20	20	20	20	20	40	368
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>208</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>40</b>	<b>368</b>
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>Annual</b>			<b>Ongoing</b>					
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>				0					
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: Reserve for Plans and Alignment</b>										<b>Fund #: 3500</b>		<b>Unit #: various</b>	
<b>Description: Funding for design costs, study costs and mitigation costs for projects included in the Program.</b>													
<b>COST PROJECTIONS:</b>													
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	0	0	0	0	0				
Design	3,373	200	200	200	200	200	200	400	4,973				
Other	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>3,373</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>400</b>	<b>4,973</b>				
<b>FUNDING PROJECTIONS:</b>													
			<b>Funded</b>						<b>Unfunded</b>				
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	3,373	200	200	200	200	200	200	400	4,973				
Prop Share	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>3,373</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>400</b>	<b>4,973</b>				
										<b>Operating Cost Projections</b>			
										<b>1st Year</b>		<b>Annual Ongoing</b>	
<b>FY</b>													
<b>Staff</b>													
<b>O &amp; M</b>													
<b>Equipment</b>													
<b>Other</b>													
<b>Total</b>										0	0	0	0
<b># of Positions</b>													

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: Reserves for Right of Way</b>										<b>Fund #: 3500</b>		<b>Unit #: various</b>	
<b>Description: Funding for Right of Way acquisition costs for projects included in the Program.</b>													
<b>COST PROJECTIONS:</b>													
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>				
Acquisition	4,940	200	200	200	200	200	200	400	6,540				
Construction	0	0	0	0	0	0	0	0	0				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>4,940</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>400</b>	<b>6,540</b>				
<b>FUNDING PROJECTIONS:</b>													
			<b>Funded</b>						<b>Unfunded</b>				
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	4,940	200	200	200	200	200	200	400	6,540				
Prop Share	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>4,940</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>400</b>	<b>6,540</b>				
<b>Operating Cost Projections</b>													
										<b>Annual</b>			
										<b>1st Year</b>			
<b>FY</b>													
<b>Staff</b>													
<b>O &amp; M</b>													
<b>Equipment</b>													
<b>Other</b>													
<b>Total</b>										0	0	0	0
<b># of Positions</b>													

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Roebuck Road/Jog Road to Haverhill Road										<b>Unit #: 1391</b>	
<b>Description:</b> 1.0 Mile, 5 Lanes										<b>Fund #: 3502</b>	
<b>COST PROJECTIONS:</b>											
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>	<b>Comprehensive Plan</b>	
Acquisition	0	0	150	0	0	0	0	0	150	Comp Plan Element	TE
Construction	0	0	0	0	3,200	0	0	0	3,200	Policy Number	1.1a
Design	410	200	0	0	0	0	0	0	610	Project Category	2
Other	0	0	0	0	0	0	0	0	0	Project Location	1
<b>Total</b>	<b>410</b>	<b>200</b>	<b>150</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,960</b>	Special Y/N	N
										High Hazard Area Y/N	N
<b>FUNDING PROJECTIONS:</b>											
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>Unfunded</b>				<b>Beyond 2019</b>	<b>Total</b>	<b>Operating Cost Projections</b>	
Ad Valorem	0	0	0	0	0	0	0	0	0	FY	1st Year
Bonds	0	0	0	0	0	0	0	0	0	Staff	Annual
Grants	0	0	0	0	0	0	0	0	0	O & M	Ongoing
Impact Fees	410	200	150	0	3,200	0	0	0	3,960	Equipment	
Operating	0	0	0	0	0	0	0	0	0	Other	
Other	0	0	0	0	0	0	0	0	0	Total	0
Prop Share	0	0	0	0	0	0	0	0	0	# of Positions	0
<b>Total</b>	<b>410</b>	<b>200</b>	<b>150</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,960</b>		

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Roebuck Road/State Road 7 to Jog Road <span style="float: right;"><b>Unit #: 1157</b></span>									
<b>Description:</b> 3.0 Miles, 4 Lanes <span style="float: right;"><b>Fund #: 3503</b></span>									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Acquisition	1,600	0	0	0	0	0	0	0	1,600
Construction	0	0	0	0	0	50,000	0	0	50,000
Design	710	0	0	0	0	0	0	0	710
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2,310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>52,310</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Unfunded</b>									
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	50,000	0	0	50,000
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	2,310	0	0	0	0	0	0	0	2,310
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2,310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>52,310</b>
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>		<b>Annual</b>						
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>	0		0						
<b># of Positions</b>									



**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Royal Palm Beach Blvd./M Canal to South of Orange Blvd. <span style="float: right;"><b>Unit #: 1427</b></span>												
<b>Description:</b> 1.0 Mile, 5 Lanes <span style="float: right;"><b>Fund #: 3503</b></span>												
<b>COST PROJECTIONS:</b>												
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>			
Acquisition	0	0	0	300	0	0	0	0	300			
Construction	0	0	0	0	0	3,700	0	0	3,700			
Design	0	700	0	0	0	0	0	0	700			
Other	0	0	0	0	0	0	0	0	0			
<b>Total</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>4,700</b>			
<b>FUNDING PROJECTIONS:</b>												
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>Unfunded</b>			<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0	0
Impact Fees	0	700	0	300	0	3,700	0	0	0	0	0	4,700
Operating	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,700</b>

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

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

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Sandalfoot Blvd/State Road 7 to East of State Road 7										<b>Unit #: 1395</b>		
<b>Description:</b> 0.1 Mile/ 5 Lanes										<b>Fund #: 3505</b>		
<b>COST PROJECTIONS:</b>										<b>Comprehensive Plan</b>		
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>	<b>Comp Plan Element</b>	<b>TE</b>	
Acquisition	0	0	0	0	0	0	0	0	0	1.1a		
Construction	0	0	1,400	0	0	0	0	0	1,400	2		
Design	300	0	0	0	0	0	0	0	300	1		
Other	0	0	0	0	0	0	0	0	0	N		
<b>Total</b>	<b>300</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>High Hazard Area Y/N</b>	<b>N</b>	
<b>FUNDING PROJECTIONS:</b>										<b>Operating Cost Projections</b>		
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>Funded FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>	<b>FY</b>	<b>1st Year</b>	<b>Annual Ongoing</b>
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	300	0	1,400	0	0	0	0	0	1,700			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
Prop Share	0	0	0	0	0	0	0	0	0			
<b>Total</b>	<b>300</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>Staff</b>	<b>Equipment</b>	<b>Other</b>
												<b># of Positions</b>

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

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

Fund #: 3503

Unit #: 0728

Description: 1.8 Miles, 4/6 Lanes

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total
Acquisition	1,000	0	0	0	0	0	0	0	1,000
Construction	0	0	6,800	0	0	0	0	0	6,800
Design	560	0	0	0	0	0	0	0	560
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,560</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,360</b>

FUNDING PROJECTIONS:									
Category	Funding Prior FY's	Funded		Unfunded				Beyond 2019	Total
		FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019		
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	1,560	0	6,800	0	0	0	0	0	8,360
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,560</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,360</b>

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

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

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Seminole Pratt Whitney Road and Northlake Blvd <span style="float: right;"><b>Unit #: 0620</b></span>											
<b>Description:</b> Intersection Improvements <span style="float: right;"><b>Fund #: 3503</b></span>											
<b>COST PROJECTIONS:</b>											
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>		
Acquisition	4,210	0	0	0	0	0	0	0	4,210		
Construction	0	0	3,500	0	0	0	0	0	3,500		
Design	500	0	0	0	0	0	0	0	500		
Other	0	0	0	0	0	0	0	0	0		
<b>Total</b>	<b>4,710</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,210</b>		
<b>FUNDING PROJECTIONS:</b>											
<b>Category</b>	<b>Funding Prior FY's</b>	<b>Funded</b>					<b>Unfunded</b>				<b>Total</b>
		<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>			
Ad Valorem	0	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	0	
Impact Fees	4,710	0	3,500	0	0	0	0	0	8,210	0	
Operating	0	0	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	0	
Prop Share	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>4,710</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,210</b>	<b>0</b>	
<b>Comprehensive Plan</b>											
<b>Comp Plan Element</b>	TE										
<b>Policy Number</b>	1.1a										
<b>Project Category</b>	2										
<b>Project Location</b>	1										
<b>Special Y/N</b>	N										
<b>High Hazard Area Y/N</b>	N										
<b>Operating Cost Projections</b>											
<b>FY</b>					<b>1st Year</b>		<b>Annual Ongoing</b>				
<b>Staff</b>											
<b>O &amp; M</b>											
<b>Equipment</b>											
<b>Other</b>											
<b>Total</b>					0		0				
<b># of Positions</b>											

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Silver Beach Road/East of Congress Ave to Old Dixie Hwy										<b>Unit #: 0994</b>		
<b>Description:</b> 0.9 Miles, 2 Lanes and 3 Lanes										<b>Fund #: 3501</b>		
<b>COST PROJECTIONS:</b>										<b>Comprehensive Plan</b>		
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>	<b>Comp Plan Element</b>	<b>TE</b>	
Acquisition	1,456	0	0	0	0	0	0	0	1,456	1.1a	2	
Construction	0	0	3,100	0	0	0	0	0	3,100	1	1	
Design	860	0	0	0	0	0	0	0	860	N	N	
Other	0	0	0	0	0	0	0	0	0	N	N	
<b>Total</b>	<b>2,316</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,416</b>	<b>High Hazard Area Y/N</b>	<b>N</b>	
<b>FUNDING PROJECTIONS:</b>										<b>Operating Cost Projections</b>		
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>Funded FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>	<b>FY</b>	<b>1st Year</b>	<b>Annual Ongoing</b>
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	2,316	0	3,100	0	0	0	0	0	5,416			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
Prop Share	0	0	0	0	0	0	0	0	0			
<b>Total</b>	<b>2,316</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,416</b>	<b>Total</b>	<b>0</b>	<b>0</b>
										<b># of Positions</b>		

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> South West 3rd Street/State Road 7 to East of State Road 7 <span style="float: right;">Unit #: 1394</span>									
<b>Description:</b> 0.1 Mile/ 3 Lanes <span style="float: right;">Fund #: 3505</span>									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	1,200	0	0	0	0	0	1,200
Design	280	0	0	0	0	0	0	0	280
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>280</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,480</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funded</b>			<b>Unfunded</b>					
	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	280	0	1,200	0	0	0	0	0	1,480
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>280</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,480</b>
<b>Comprehensive Plan</b>									
<b>Comp Plan Element</b> TE									
<b>Policy Number</b> 1.1a									
<b>Project Category</b> 2									
<b>Project Location</b> 1									
<b>Special Y/N</b> N									
<b>High Hazard Area Y/N</b> N									
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>			<b>Annual Ongoing</b>					
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>	<b>0</b>			<b>0</b>					
<b># of Positions</b>									

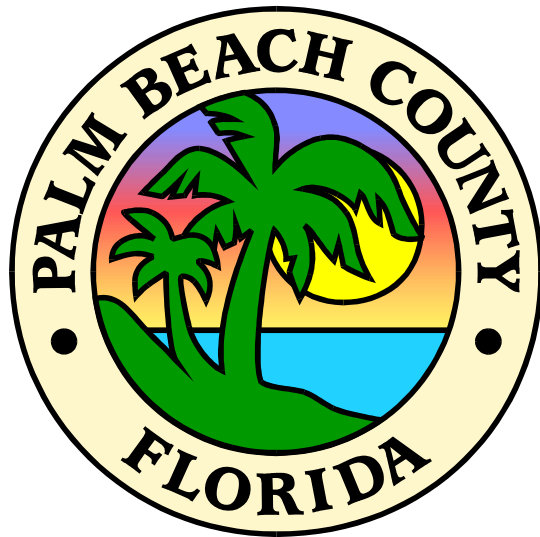
**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Traffic Calming - Countywide <span style="float: right;"><b>Fund #: 3500</b>      <b>Unit #: 0603</b></span>									
<b>Description:</b> This program provides funding for the installation of traffic slowing devices such as speed humps and traffic islands in neighborhoods which request and demonstrate a need for such safety measures on their streets.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	580	20	20	20	20	20	20	40	740
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>580</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>40</b>	<b>740</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funding Prior FY's</b>		<b>Funded</b>		<b>Unfunded</b>				
			<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	580	20	20	20	20	20	20	40	740
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>580</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>40</b>	<b>740</b>
<b>Operating Cost Projections</b>									
<b>FY</b>					<b>Annual</b>				
					<b>1st Year</b> <b>Ongoing</b>				
Staff									
O & M									
Equipment									
Other									
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: Traffic Signals - Countywide</b>										<b>Fund #: 3500</b>		<b>Unit #: Annual</b>	
Description: Funding to design and install traffic signals utilizing mast arm support structures in lieu of strain pole/span wire support system.													
<b>COST PROJECTIONS:</b>													
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	4,050	600	600	600	600	600	600	1,200	8,850				
Design	350	0	0	0	0	0	0	0	350				
Other	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>4,400</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>1,200</b>	<b>9,200</b>				
										<b>Comprehensive Plan</b>			
										Comp Plan Element		TE	
										Policy Number		1.1	
										Project Category		2	
										Project Location		1	
										Special Y/N		N	
										High Hazard Area Y/N		N	
<b>FUNDING PROJECTIONS:</b>													
			<b>Funded</b>			<b>Unfunded</b>							
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	4,400	600	600	600	600	600	600	1,200	9,200				
Prop Share	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>4,400</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>1,200</b>	<b>9,200</b>				
										<b>Operating Cost Projections</b>			
										FY		Annual Ongoing	
										Staff			
										O & M			
										Equipment			
										Other			
										Total		0	0
										# of Positions			



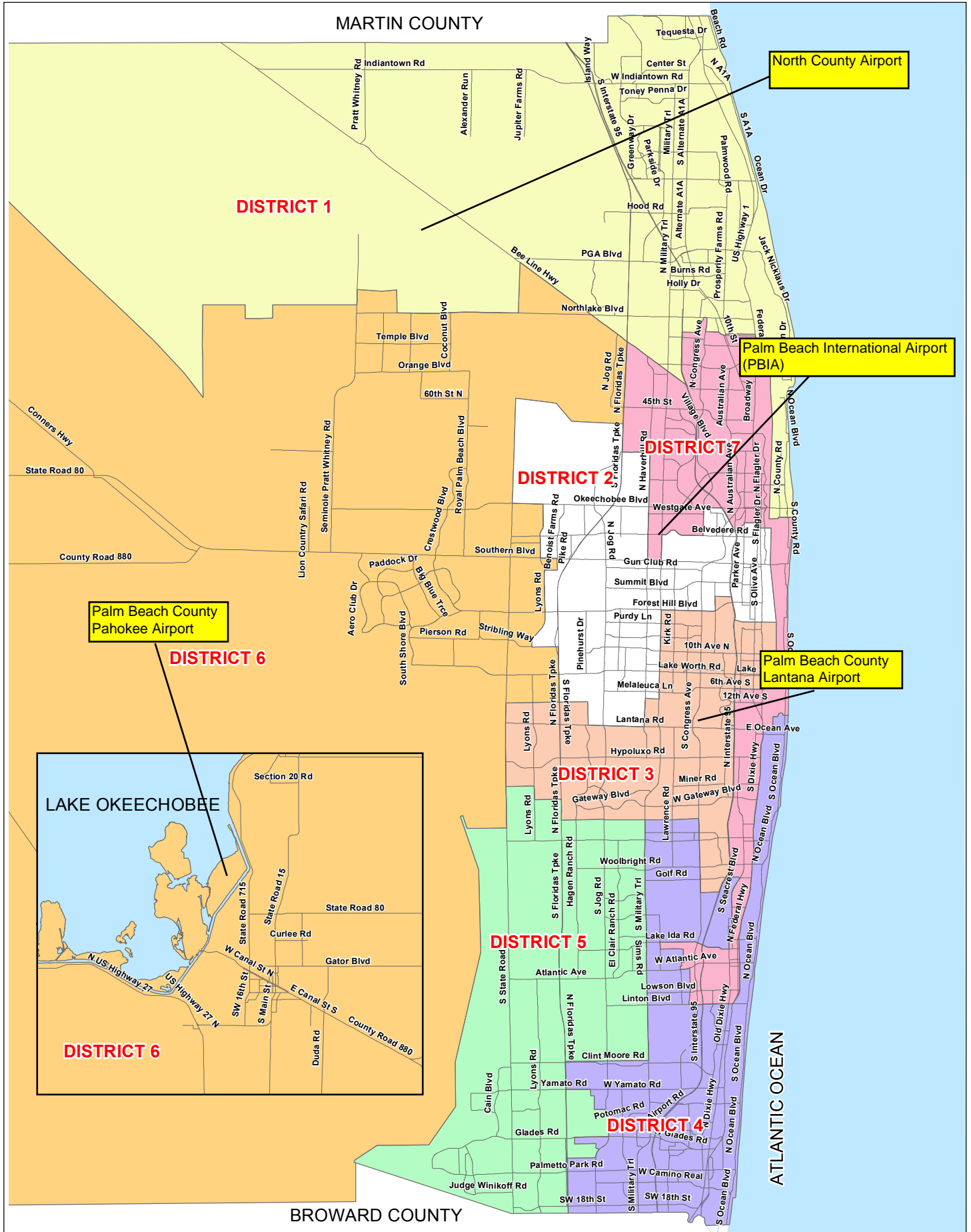


# FISCAL YEARS 2015 – 2019 CAPITAL IMPROVEMENT PROGRAM



## Department of Airports

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



## AIRPORTS

### FY 2015 APPROVED CAPITAL PROJECTS

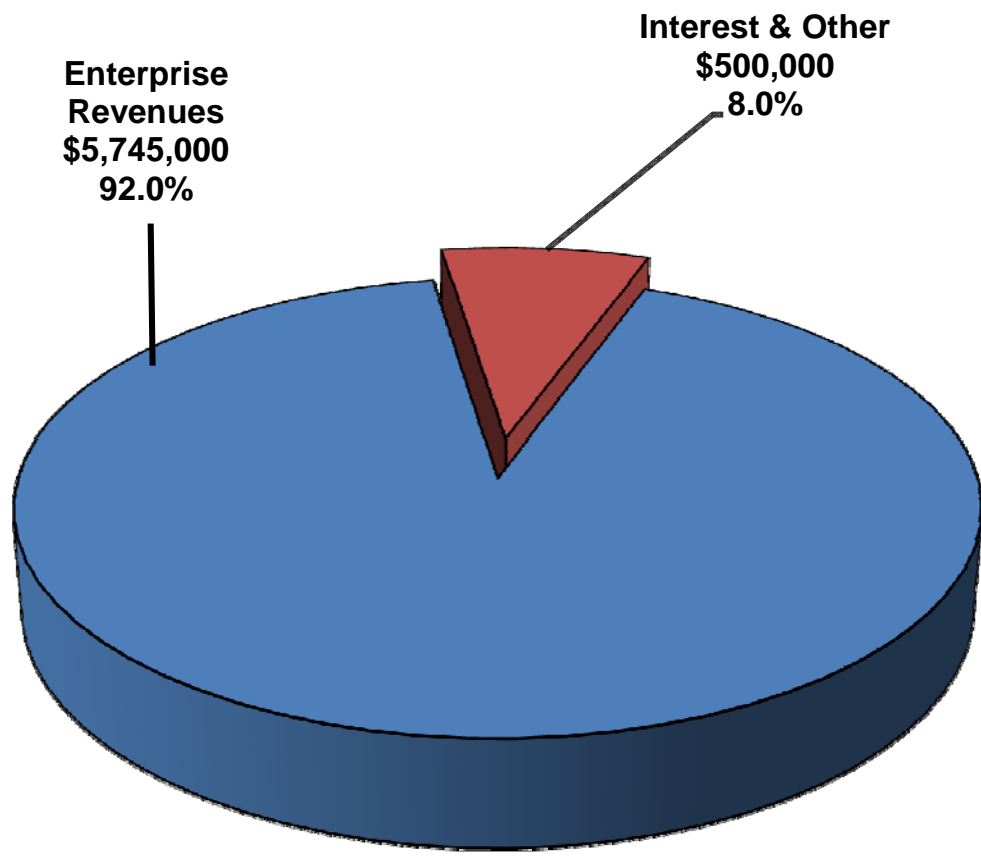
**Non Ad Valorem Funded Projects:**

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

**Total**

**6,245,000**

**Airports  
Funding Sources  
FY 2015**



**AIRPORTS**  
**Approved Capital Projects by Funding Source**  
**Fiscal Year 2015 Budget**  
**(\$ in 1,000)**

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

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

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

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

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

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



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

Department:	Airports					Total 5 Years
	Approved 2015	2016	2017	Estimated 2018	2019	
<b>Small Capital Projects</b>						
PBIA - Permits and Fees	10	10	10	10	10	50
PBIA - Project Inspection and Administration	10	10	10	10	10	50
PBIA - Replace Cabin Air Control System	100	100	100	100	100	500
PBIA - Terminal Improvements	643	100	100	100	100	1,043
PBIA - Terminal Maintenance Equipment	75	100	100	100	100	475
PBIA - Testing and Miscellaneous Engineering	10	10	10	10	10	50
<b>TOTAL PROJECTS</b>	<b>6,245</b>	<b>30,885</b>	<b>12,355</b>	<b>24,285</b>	<b>14,625</b>	<b>88,395</b>

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Lantana Airport - Airfield Pavement Rehabilitation <span style="float: right;"><b>Fund #: 4111</b></span>										<b>Unit #:</b>		
<b>Description:</b> This project will provide for pavement improvements at Lantana Airport.												
<b>COST PROJECTIONS:</b>												
<b>Element</b>	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	0	1,000	0	0	0	0	1,000			
Design	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>			
<b>FUNDING PROJECTIONS:</b>												
			<b>Funded</b>			<b>Unfunded</b>						
<b>Category</b>	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	800	0	0	0	0	800			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	200	0	0	0	0	200			
Prop Share	0	0	0	0	0	0	0	0	0			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>			
<b>Operating Cost Projections</b>												
										Annual		
										1st Year	Ongoing	
<b>FY</b>												
<b>Staff</b>												
<b>O &amp; M</b>												
<b>Equipment</b>												
<b>Other</b>												
<b>Total</b>											0	0
<b># of Positions</b>												

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Lantana Airport - Improvements <span style="float: right;"><b>Unit #: A338</b></span>									
<b>Description:</b> This project will provide for fuel farm, terminal and hangar improvements at Lantana Airport. <span style="float: right;"><b>Fund #: 4111</b></span>									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	2,000	0	0	0	0	0	2,000
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funded</b>			<b>Unfunded</b>					
	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	2,000	0	0	0	0	0	2,000
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>			<b>Annual Ongoing</b>					
Staff									
O & M									
Equipment									
Other									
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Lantana Airport - Perimeter Fence Phase 1 <span style="float: right;"><b>Fund #: 4111</b>      <b>Unit #:</b></span>									
<b>Description:</b> This project will provide for perimeter fence improvements at Lantana Airport.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	750	0	0	750
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>750</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funded</b>			<b>Unfunded</b>					
	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	600	0	600
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	150	0	150
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>750</b>
<b>Comprehensive Plan</b>									
<b>Comp Plan Element</b> TE									
<b>Policy Number</b> 1.7a									
<b>Project Category</b> 1									
<b>Project Location</b> 1									
<b>Special Y/N</b> Y									
<b>High Hazard Area Y/N</b> N									
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>			<b>Annual Ongoing</b>					
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>	<b>0</b>			<b>0</b>					
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

Project Title: North County Airport - Additional Hangars

Fund #: 4111

Unit #: A183

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

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	23	2,584	0	0	0	0	3,000	0	5,607
Design	0	0	0	0	0	0	0	0	0
Other	3,330	0	0	0	0	0	0	0	3,330
<b>Total</b>	<b>3,353</b>	<b>2,584</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>8,937</b>

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

FUNDING PROJECTIONS:									
Category	Funded			Unfunded					
	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	4,727	0	0	0	0	0	2,400	0	7,127
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	255	828	0	0	0	0	600	0	1,683
Other	127	0	0	0	0	0	0	0	127
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>5,109</b>	<b>828</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>8,937</b>

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

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> North County Airport - Additional Tie Down Apron										<b>Fund #:</b> 4111		<b>Unit #:</b>	
<b>Description:</b> This project will provide funding to construct additional tie down apron at North County Airport.													
<b>COST PROJECTIONS:</b>													
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	2,835	2,025	0	0	4,860				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,835</b>	<b>2,025</b>	<b>0</b>	<b>0</b>	<b>4,860</b>				
										<b>Comprehensive Plan</b>			
										Comp Plan Element			
										TE			
										Policy Number			
										1.7a			
										Project Category			
										1			
										Project Location			
										1			
										Special Y/N			
										Y			
										High Hazard Area Y/N			
										N			
<b>FUNDING PROJECTIONS:</b>													
			<b>Funded</b>			<b>Unfunded</b>							
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	1,650	1,620	0	0	3,270				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	1,185	405	0	0	1,590				
Prop Share	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,835</b>	<b>2,025</b>	<b>0</b>	<b>0</b>	<b>4,860</b>				
										<b>Operating Cost Projections</b>			
										1st Year		Annual	
										FY		Ongoing	
										Staff		Equipment	
										O & M		Other	
										Total		# of Positions	
										0		0	

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** North County Airport - Runway Pavement Rehabilitation      **Fund #:** 4111      **Unit #:**

**Description:** This project will provide for the rehabilitation of the paved asphalt Runways 13-31 and 8R/26L at North County Airport.

COST PROJECTIONS:							Comprehensive Plan								
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.7a	1	1	Y	N
Construction	0	0	0	0	1,340	0	0	0	1,340						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,340</b>						

FUNDING PROJECTIONS:							Operating Cost Projections				
Category	Funding Prior FY's	FY 2014 Current	Funded FY 2015 Request	Unfunded			Beyond 2019	Total	FY	Annual	
				FY 2016	FY 2017	FY 2018				FY 2019	1st Year
Ad Valorem	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	1,072	0	0	1,072			
Impact Fees	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Other	0	0	0	0	268	0	0	268			
Prop Share	0	0	0	0	0	0	0	0			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,340</b>	<b>0</b>	<b>0</b>	<b>1,340</b>			

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> North County Airport - Runway Rehabilitation 3-21 <span style="float: right;"><b>Fund #:</b> 4111 <b>Unit #:</b></span>									
<b>Description:</b> This project will provide for the rehabilitation of the paved asphalt Runway 3-21 at North County Airport.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	1,000	0	1,000
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funded</b>			<b>Unfunded</b>					
	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	800	0	800
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	200	0	200
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Comprehensive Plan</b>									
<b>Comp Plan Element</b> TE									
<b>Policy Number</b> 1.7a									
<b>Project Category</b> 1									
<b>Project Location</b> 1									
<b>Special Y/N</b> Y									
<b>High Hazard Area Y/N</b> N									
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>			<b>Annual Ongoing</b>					
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>				0					
<b># of Positions</b>									



**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Pahoee Airport - Hangar Construction <span style="float: right;"><b>Fund #:</b> 4111 <b>Unit #:</b></span>									
<b>Description:</b> This project will provide for the construction of Hangars at Pahoee Airport.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	625	1,375	0	0	2,000
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>625</b>	<b>1,375</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funded</b>			<b>Unfunded</b>					
	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	500	1,100	0	0	1,600
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	125	275	0	0	400
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>625</b>	<b>1,375</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>			<b>Annual Ongoing</b>					
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>	0	0	0	0	0	0	0	0	0
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Pahoee Airport - Rehabilitation of Runway 17-35

**Fund #:** 4111

**Unit #:**

**Description:** This project is for the rehabilitation of Runway 17-35 and associated taxiways at Pahoee Airport.

COST PROJECTIONS:										Comprehensive Plan					
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Comp Plan Element	Policy Number	Project Category	Project Location	Special Y/N	High Hazard Area Y/N
Acquisition	0	0	0	0	0	0	0	0	0	TE	1.7a	1	1	Y	N
Construction	0	0	0	1,500	0	0	0	0	1,500						
Design	0	0	0	0	0	0	0	0	0						
Other	0	0	0	0	0	0	0	0	0						
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>						

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2014 Current	Funded FY 2015 Request	Unfunded					Beyond 2019	Total	FY	# of Positions
				FY 2016	FY 2017	FY 2018	FY 2019	1st Year				
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	1,200	0	0	0	0	1,200			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	300	0	0	0	0	300			
Prop Share	0	0	0	0	0	0	0	0	0			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>			

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> PBIA - Aircraft Rescue and Firefighting Facility Relocation <b>Fund #:</b> 4111 <b>Unit #:</b>									
<b>Description:</b> This project will provide for the relocation of the current Aircraft Rescue and Firefighting facility to a new location on the airfield.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	8,000	0	0	0	0	8,000
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Category</b>	<b>Funded</b>			<b>Unfunded</b>					
	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	4,000	0	0	0	0	4,000
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	0	0	0	4,000	0	0	0	0	4,000
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Comprehensive Plan</b>									
Comp Plan Element									
Policy Number									
Project Category									
Project Location									
Special Y/N									
High Hazard Area Y/N									
<b>Operating Cost Projections</b>									
FY	1st Year			Annual Ongoing					
Staff									
O & M									
Equipment									
Other									
Total				0					
# of Positions									

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title: PBI A - Cargo Access Improvements</b>										<b>Fund #: 4111</b>		<b>Unit #:</b>	
<b>Description: This project will provide improvements for the cargo access area at Palm Beach International Airport.</b>													
<b>COST PROJECTIONS:</b>													
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	2,270	0	0	0	2,270				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,270</b>				
<b>FUNDING PROJECTIONS:</b>													
<b>Unfunded</b>													
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	1,135	0	0	0	1,135				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	1,135	0	0	0	1,135				
Prop Share	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,270</b>				
<b>Operating Cost Projections</b>													
<b>FY</b>	<b>1st Year</b>		<b>Annual Ongoing</b>										
<b>Staff</b>													
<b>O &amp; M</b>													
<b>Equipment</b>													
<b>Other</b>													
<b>Total</b>	0	0	0	0									
<b># of Positions</b>													

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> PBIA - Concourse "B" Apron Rehabilitation <span style="float: right;"><b>Fund #: 4111</b></span>										<b>Unit #:</b>	
<b>Description:</b> This project will provide for the rehabilitation of the concrete apron serving the air carrier gates located at Concourse "B" at Palm Beach International Airport.											
<b>COST PROJECTIONS:</b>											
<b>Element</b>	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	1,000	0	0	0	0	1,000		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>		
<b>FUNDING PROJECTIONS:</b>											
			<b>Funded</b>			<b>Unfunded</b>					
<b>Category</b>	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	500	0	0	0	0	500		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	500	0	0	0	0	500		
Prop Share	0	0	0	0	0	0	0	0	0		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>		
<b>Operating Cost Projections</b>											
<b>FY</b>			1st Year		Annual						
<b>Staff</b>											
<b>O &amp; M</b>											
<b>Equipment</b>											
<b>Other</b>											
<b>Total</b>							0		0		
<b># of Positions</b>											

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> PBIA - Concourse "C" Apron Rehabilitation <span style="float: right;"><b>Fund #:</b> 4111 <b>Unit #:</b></span>												
<b>Description:</b> This project will provide for the rehabilitation of the concrete apron serving the air carrier gates located at Concourse "C" at Palm Beach International Airport.												
<b>COST PROJECTIONS:</b>												
<b>Element</b>	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	0	1,000	0	0	0	0	1,000			
Design	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>			
<b>FUNDING PROJECTIONS:</b>												
<b>Category</b>	Funding Prior FY's	FY 2014 Current	FY 2015 Request	<b>Unfunded</b>			FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	500	0	0	0	0	0	0	0	500
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	500	0	0	0	0	0	0	0	500
Prop Share	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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

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

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** PBIA - General Aviation Federal Inspection Service Facility      **Fund #:** 4111      **Unit #:**

**Description:** This project is to improve the General Aviation Federal Inspection Service Facility at Palm Beach International Airport.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	8,800	1,200	0	10,000
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,800</b>	<b>1,200</b>	<b>0</b>	<b>10,000</b>

FUNDING PROJECTIONS:										
Category	Funding Prior FY's	FY 2014 Current	Funded		Unfunded				Beyond 2019	Total
			FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019			
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	2,250	1,200	0	3,450	
Impact Fees	0	0	0	0	0	0	0	0	0	
Operating	0	0	0	0	0	1,000	0	0	1,000	
Other	0	0	0	0	0	5,550	0	0	5,550	
Prop Share	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,800</b>	<b>1,200</b>	<b>0</b>	<b>10,000</b>	

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

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

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> PBIA - Golfview Commercial Property Acquisitions <span style="float: right;"><b>Fund #: 4111</b></span>										<b>Unit #:</b>	
<b>Description:</b> This project will provide for the acquisition of commercial property in the Golfview area.											
<b>COST PROJECTIONS:</b>											
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>		
Acquisition	0	0	0	0	0	0	0	0	0		
Construction	0	0	0	0	0	9,410	0	0	9,410		
Design	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,410</b>	<b>0</b>	<b>0</b>	<b>9,410</b>		
<b>FUNDING PROJECTIONS:</b>											
			<b>Funded</b>			<b>Unfunded</b>					
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>		
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	4,705	0	0	4,705		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	4,705	0	0	4,705		
Prop Share	0	0	0	0	0	0	0	0	0		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,410</b>	<b>0</b>	<b>0</b>	<b>9,410</b>		
<b>Operating Cost Projections</b>											
<b>FY</b>				<b>1st Year</b>		<b>Annual Ongoing</b>					
Staff											
O & M											
Equipment											
Other											
<b>Total</b>				<b>0</b>		<b>0</b>					
<b># of Positions</b>											



**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> PBIA - Land Acquisition <span style="float: right;"><b>Unit #: A187</b></span>									
<b>Description:</b> This project will provide for necessary or required land purchases in the area of Palm Beach International Airport. <span style="float: right;"><b>Fund #: 4114</b></span>									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Acquisition	3,012	750	500	0	0	0	0	0	4,262
Construction	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>3,012</b>	<b>750</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,262</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Unfunded</b>									
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0
Other	3,762	0	500	0	0	0	0	0	4,262
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>3,762</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,262</b>

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

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

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> PBIA - Maintenance Compound Redevelopment										<b>Fund #:</b> 4111		<b>Unit #:</b>		
<b>Description:</b> This project will provide for the construction of the new south side inner service road at Palm Beach International Airport.														
<b>COST PROJECTIONS:</b>														
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>					
Acquisition	0	0	0	0	0	0	0	0	0					
Construction	0	0	0	0	0	0	6,000	0	6,000					
Design	0	0	0	0	0	0	0	0	0					
Other	0	0	0	0	0	0	0	0	0					
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>					
<b>FUNDING PROJECTIONS:</b>														
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>Unfunded</b>			<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>		
Ad Valorem	0	0	0	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	3,000	0	0	3,000		
Impact Fees	0	0	0	0	0	0	0	0	0	0	0	0		
Operating	0	0	0	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	3,000	0	0	3,000		
Prop Share	0	0	0	0	0	0	0	0	0	0	0	0		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>		
<b>Operating Cost Projections</b>														
<b>FY</b>	<b>1st Year</b>	<b>Annual Ongoing</b>												
<b>Staff</b>														
<b>O &amp; M</b>														
<b>Equipment</b>														
<b>Other</b>														
<b>Total</b>	<b>0</b>	<b>0</b>												
<b># of Positions</b>														

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> PBIA - New Parking Revenue Center										<b>Fund #:</b> 4111		<b>Unit #:</b>	
<b>Description:</b> This project will provide for the construction of the new parking revenue center at Palm Beach International Airport.													
<b>COST PROJECTIONS:</b>													
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	0	2,610	0	0	0	2,610				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,610</b>				
<b>FUNDING PROJECTIONS:</b>													
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>Unfunded</b>				<b>Beyond 2019</b>	<b>Total</b>				
				<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>						
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	1,305	0	0	0	1,305				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	1,305	0	0	0	1,305				
Other	0	0	0	0	0	0	0	0	0				
Prop Share	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,610</b>				
										<b>Comprehensive Plan</b>			
										<b>Comp Plan Element</b>	TE		
										<b>Policy Number</b>	1.7a		
										<b>Project Category</b>	1		
										<b>Project Location</b>	1		
										<b>Special Y/N</b>	Y		
										<b>High Hazard Area Y/N</b>	N		
										<b>Operating Cost Projections</b>			
										<b>FY</b>	<b>1st Year</b>	<b>Annual Ongoing</b>	
										<b>Staff</b>			
										<b>O &amp; M</b>			
										<b>Equipment</b>			
										<b>Other</b>			
										<b>Total</b>	0	0	0
										<b># of Positions</b>			

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> PBIA - Roadway Signage Project										<b>Fund #:</b> 4111		<b>Unit #:</b>	
<b>Description:</b> This project will provide funding for the upgrade of the roadway signage within the Palm Beach International Airport.													
<b>COST PROJECTIONS:</b>													
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	1,736	0	0	0	0	1,736				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,736</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,736</b>				
<b>FUNDING PROJECTIONS:</b>													
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>Unfunded</b>				<b>Beyond 2019</b>	<b>Total</b>				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	868	0	0	0	0	868				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	868	0	0	0	0	868				
Other	0	0	0	0	0	0	0	0	0				
Prop Share	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,736</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,736</b>				
										<b>Comprehensive Plan</b>			
										<b>Comp Plan Element</b>	TE		
										<b>Policy Number</b>	1.7a		
										<b>Project Category</b>	1		
										<b>Project Location</b>	1		
										<b>Special Y/N</b>	Y		
										<b>High Hazard Area Y/N</b>	N		
										<b>Operating Cost Projections</b>			
										<b>FY</b>	<b>1st Year</b>	<b>Annual Ongoing</b>	
										<b>Staff</b>			
										<b>O &amp; M</b>			
										<b>Equipment</b>			
										<b>Other</b>			
										<b>Total</b>	0	0	0
										<b># of Positions</b>			

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> PBIA - Southside Inner Service Road										<b>Fund #:</b> 4111		<b>Unit #:</b>	
<b>Description:</b> This project will provide for the construction of the new south side inner service road at Palm Beach International Airport.													
<b>COST PROJECTIONS:</b>													
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	0	0	0	1,500	0	0	0	0	1,500				
Design	0	0	0	0	0	0	0	0	0				
Other	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>				
										<b>Comprehensive Plan</b>			
										Comp Plan Element		TE	
										Policy Number		1.7a	
										Project Category		1	
										Project Location		1	
										Special Y/N		Y	
										High Hazard Area Y/N		N	
<b>FUNDING PROJECTIONS:</b>													
			<b>Funded</b>			<b>Unfunded</b>							
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	0	0	0	0	0	0	0	0				
Other	0	0	0	1,500	0	0	0	0	1,500				
Prop Share	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>				
										<b>Operating Cost Projections</b>			
										FY		Annual Ongoing	
										Staff			
										O & M			
										Equipment			
										Other			
										Total		0      0	
										# of Positions			

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> PBIA - Taxiway "C" Drainage Improvements <span style="float: right;"><b>Fund #: 4111</b></span>										<b>Unit #:</b>		
<b>Description:</b> This project will provide for Taxiway "C" drainage improvements at Palm Beach International Airport.												
<b>COST PROJECTIONS:</b>												
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>			
Acquisition	0	0	0	0	0	0	0	0	0			
Construction	0	0	12,474	0	0	0	0	0	12,474			
Design	0	0	0	0	0	0	0	0	0			
Other	0	0	0	0	0	0	0	0	0			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,474</b>			
<b>FUNDING PROJECTIONS:</b>												
			<b>Funded</b>	<b>Unfunded</b>								
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>			
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	1,780	0	0	0	0	1,780			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0	0			
Other	0	0	0	10,694	0	0	0	0	10,694			
Prop Share	0	0	0	0	0	0	0	0	0			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,474</b>			
<b>Operating Cost Projections</b>												
<b>FY</b>	<b>1st Year</b>		<b>Annual</b>									
			<b>Ongoing</b>									
<b>Staff</b>												
<b>O &amp; M</b>												
<b>Equipment</b>												
<b>Other</b>												
<b>Total</b>	<b>0</b>		<b>0</b>		<b>0</b>							
<b># of Positions</b>												

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

**SMALL PROJECT/CAPITAL MAINTENANCE**

<b>Project Title:</b> All Airports - Design and Engineering <b>Fund#:</b> 4111 <b>Units:</b> A107 <b>Description:</b> This project allocates funds for design and engineering services for all current and future projects.	<b>Fiscal Year</b>	<b>Amount</b>
	2015	2,000,000
	2016	2,000,000
	2017	2,000,000
	2018	2,000,000
	2019	2,000,000
	<b>Total</b>	<b>10,000,000</b>
<b>Project Title:</b> Lantana Airport - Miscellaneous Projects <b>Fund#:</b> 4111 <b>Units:</b> A253 <b>Description:</b> This project provides funding for miscellaneous renewal and replacement projects at Lantana Airport.	<b>Fiscal Year</b>	<b>Amount</b>
	2015	20,000
	2016	20,000
	2017	20,000
	2018	20,000
	2019	20,000
	<b>Total</b>	<b>100,000</b>
<b>Project Title:</b> North County Airport - Miscellaneous Projects <b>Fund#:</b> 4111 <b>Units:</b> A232 <b>Description:</b> This project provides funding for miscellaneous renewal and replacement projects at North County Airport.	<b>Fiscal Year</b>	<b>Amount</b>
	2015	40,000
	2016	25,000
	2017	25,000
	2018	25,000
	2019	25,000
	<b>Total</b>	<b>140,000</b>
<b>Project Title:</b> Pahokee Airport - Miscellaneous Projects <b>Fund#:</b> 4111 <b>Units:</b> A254 <b>Description:</b> This project provides funding for miscellaneous renewal and replacement projects at Pahokee Airport.	<b>Fiscal Year</b>	<b>Amount</b>
	2015	20,000
	2016	20,000
	2017	20,000
	2018	20,000
	2019	20,000
	<b>Total</b>	<b>100,000</b>

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

**SMALL PROJECT/CAPITAL MAINTENANCE**

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



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

**SMALL PROJECT/CAPITAL MAINTENANCE**

<b>Project Title:</b> PBIA - Equipment Airport Administration <b>Fund#:</b> 4110 <b>Units:</b> A030 <b>Description:</b> This project designates funds for the purchase of capital equipment for the Airport Administration Division. \$504,180 defunded in FY 2015.	<b>Fiscal Year</b>	<b>Amount</b>
	2015	135,000
	2016	100,000
	2017	100,000
	2018	100,000
	2019	100,000
	<b>Total</b>	<b>535,000</b>
<b>Project Title:</b> PBIA - Equipment Grounds Maintenance <b>Fund#:</b> 4110 <b>Units:</b> A031 <b>Description:</b> This project designates funds for the purchase of capital equipment for the grounds maintenance.	<b>Fiscal Year</b>	<b>Amount</b>
	2015	172,000
	2016	100,000
	2017	100,000
	2018	100,000
	2019	100,000
	<b>Total</b>	<b>572,000</b>
<b>Project Title:</b> PBIA - Permits and Fees <b>Fund#:</b> 4111 <b>Units:</b> A186 <b>Description:</b> This project provides funding for miscellaneous permits and fees of various projects at Palm Beach International Airport.	<b>Fiscal Year</b>	<b>Amount</b>
	2015	10,000
	2016	10,000
	2017	10,000
	2018	10,000
	2019	10,000
	<b>Total</b>	<b>50,000</b>
<b>Project Title:</b> PBIA - Project Inspection and Administration <b>Fund#:</b> 4111 <b>Units:</b> A173 <b>Description:</b> This project provides funding for miscellaneous inspections of various projects at Palm Beach International Airport.	<b>Fiscal Year</b>	<b>Amount</b>
	2015	10,000
	2016	10,000
	2017	10,000
	2018	10,000
	2019	10,000
	<b>Total</b>	<b>50,000</b>

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

**SMALL PROJECT/CAPITAL MAINTENANCE**

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

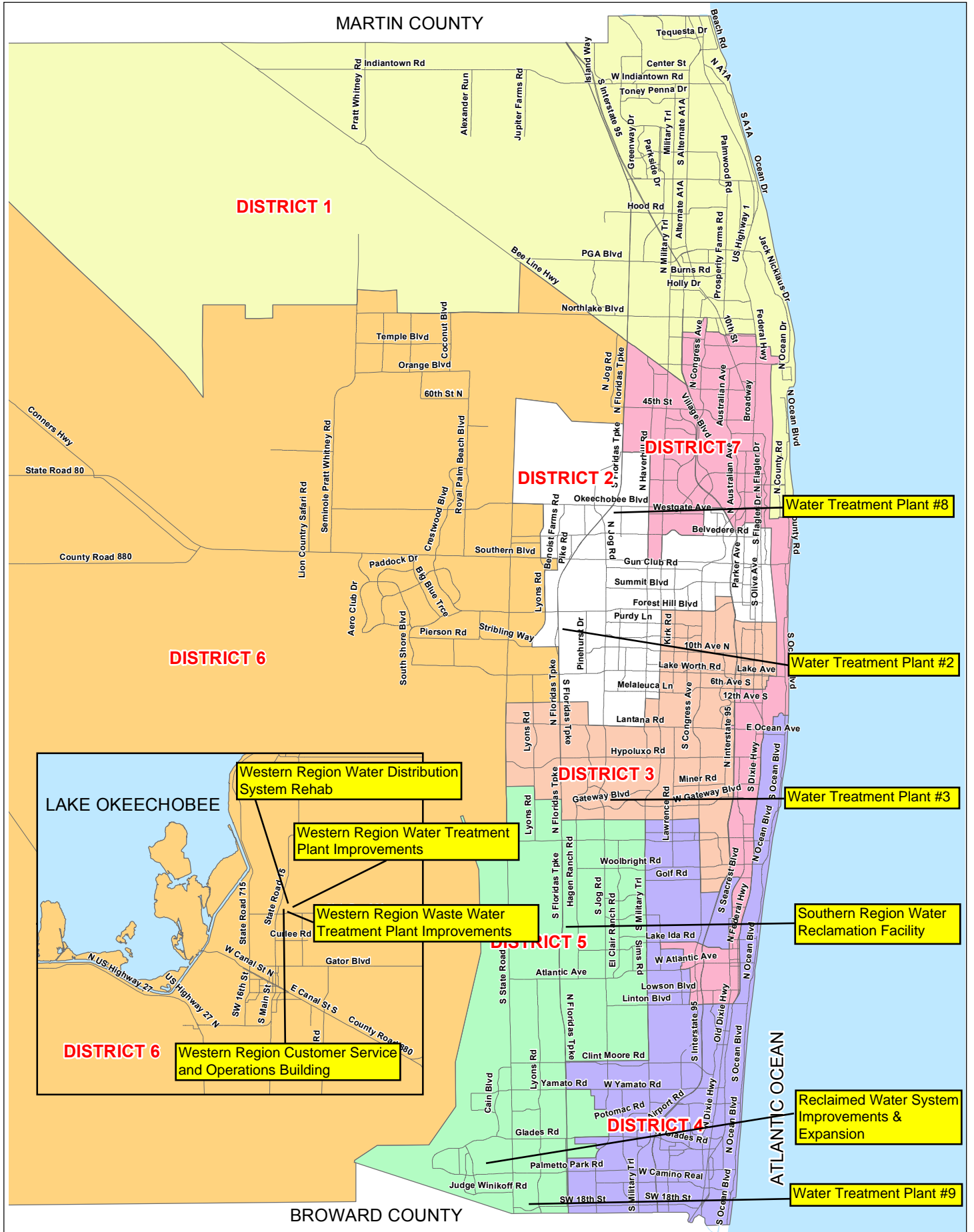


# FISCAL YEARS 2015 – 2019 CAPITAL IMPROVEMENT PROGRAM



## Water Utilities Department

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



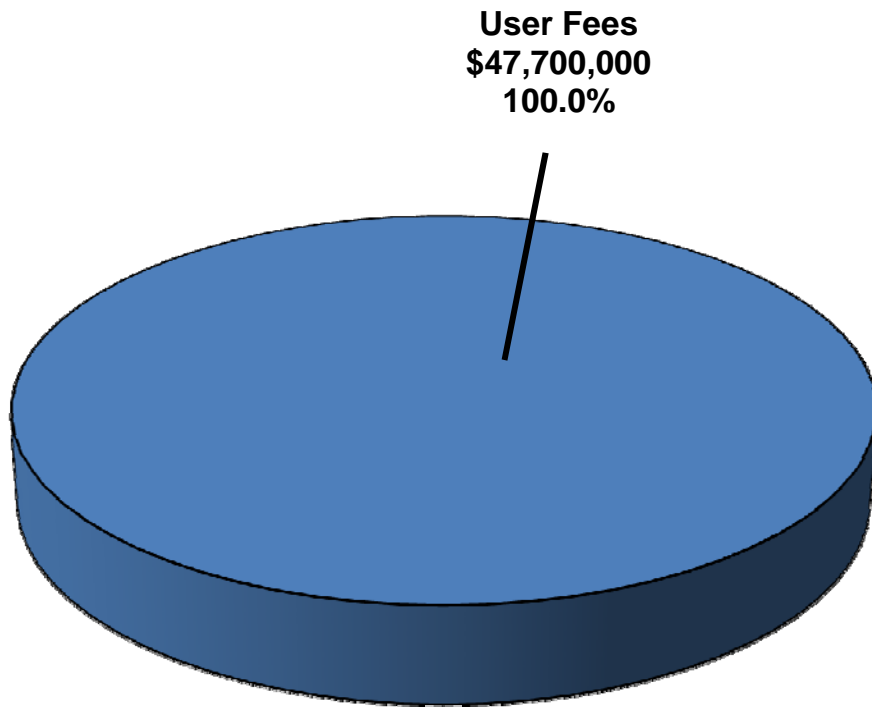
**WATER UTILITIES  
FY 2015 APPROVED CAPITAL PROJECTS**

**Non Ad Valorem Funded Projects:**

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

<b>Total</b>	<b><u><u>47,700,000</u></u></b>
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**Water Utilities Department  
Funding Sources  
FY 2015**



**WATER UTILITIES**  
**Approved Capital Projects by Funding Source**  
**Fiscal Year 2015 Budget**  
**(\$ in 1,000)**

<u>Project #</u>	<u>Description</u>	<u>User Fees</u>	<u>Other</u>	<u>Total Budget</u>
<b>Large Capital Projects</b>				
W031 6547	Asset Management - Wastewater Collection System Pipe Rehab	4,300	0	4,300
W031 6546	Asset Management - Wastewater Lift Station Rehabilitation	5,000	0	5,000
W031 6543	Asset Management - Water Distribution System Rehabilitation	4,000	0	4,000
W002 6541	Improvements to Water Treatment Plant #2	3,000	0	3,000
W003 6541	Improvements to Water Treatment Plant #3	2,000	0	2,000
W001 6541	Improvements to Water Treatment Plant #8	1,500	0	1,500
W005 6541	Improvements to Water Treatment Plant #9	1,700	0	1,700
W010 6545	Southern Region Water Reclamation Facility Improvements	3,200	0	3,200
W021 6543	Special Assessment Program	500	0	500
W006 6502	System Wide Buildings and Other Improvements	1,800	0	1,800
W016 6541	System Wide Membrane Element Replacement Projects	1,000	0	1,000
W006 6541	System Wide Water Treatment Plant Improvements	500	0	500
W004 6541	System Wide Wellfield Rehabilitation and Expansion	3,000	0	3,000
W014 6502	Telemetry Information Management System Upgrades	1,700	0	1,700
W019 6547	Wastewater Collection System Extension	2,500	0	2,500
W037-6502	Western Region Customer Service and Operations Buildings	3,000	0	3,000
W026 6545	Western Region Wastewater Treatment Plant Improvements	2,000	0	2,000
W038 6543	Western Region Water Distribution System Rehab	5,000	0	5,000
W026 6541	Western Region Water Treatment Plant Improvements	2,000	0	2,000
<b>Total Appropriations</b>		<b>47,700</b>	<b>0</b>	<b>47,700</b>

<u>Fund</u>	<u>Funding Recap</u>	<u>User Fees</u>	<u>Other</u>	<u>Total Budget</u>
4011	Capital Improvements	47,200	0	47,200
4013	Special Assessment Prgm Wud	500	0	500
<b>Total</b>		<b>47,700</b>	<b>0</b>	<b>47,700</b>



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

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

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

Department:	Water Utilities					Total 5 Years
	Approved 2015	2016	2017	Estimated 2018	2019	
<b>Large Capital Projects</b>						
Wastewater Collection System Extension	2,500	13,000	2,000	2,000	2,000	21,500
Western Region Customer Service and Operations Buildings	3,000	0	0	0	2,375	5,375
Western Region Wastewater Treatment Plant Improvements	2,000	1,250	500	500	500	4,750
Western Region Water Distribution System Rehab	5,000	5,000	5,000	0	0	15,000
Western Region Water Treatment Plant Improvements	2,000	2,150	580	500	500	5,730
<b>TOTAL PROJECTS</b>	<b>47,700</b>	<b>110,097</b>	<b>46,180</b>	<b>52,750</b>	<b>45,475</b>	<b>302,202</b>

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Asset Management - Wastewater Collection System Pipe Rehab

**Fund #:** 4011

**Unit #:** W031 6547

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

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	509	6,881	4,085	6,104	7,600	5,225	5,225	5,225	40,854
Design	23	362	215	321	400	275	275	275	2,146
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>532</b>	<b>7,243</b>	<b>4,300</b>	<b>6,425</b>	<b>8,000</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>43,000</b>

FUNDING PROJECTIONS:										
Category	Funding Prior FY's	FY 2014 Current	Funded		Unfunded				Beyond 2019	Total
			FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019			
Ad Valorem	0	0	0	0	0	0	0	0	0	
Bonds	0	0	0	0	0	0	0	0	0	
Grants	0	0	0	0	0	0	0	0	0	
Impact Fees	0	0	0	0	0	0	0	0	0	
Operating	7,275	500	4,300	6,425	8,000	5,500	5,500	5,500	43,000	
Other	0	0	0	0	0	0	0	0	0	
Prop Share	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>7,275</b>	<b>500</b>	<b>4,300</b>	<b>6,425</b>	<b>8,000</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>43,000</b>	

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

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

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Asset Management - Wastewater Lift Station Rehabilitation

**Fund #:** 4011

**Unit #:** W031 6546

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

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Comp Plan Element	UE
Acquisition	0	0	0	0	0	0	0	0	0	1.C-C1,1.2A,1.2D	2
Construction	11,203	13,326	4,750	6,104	7,600	5,225	5,225	5,225	58,658	2	2
Design	102	701	250	321	400	275	275	275	2,599	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
<b>Total</b>	<b>11,305</b>	<b>14,027</b>	<b>5,000</b>	<b>6,425</b>	<b>8,000</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>61,257</b>	<b>High Hazard Area Y/N</b>	<b>N</b>

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2014 Current	Funded FY 2015 Request	Unfunded					Beyond 2019	Total	FY	# of Positions
				FY 2016	FY 2017	FY 2018	FY 2019	1st Year				
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	20,032	5,300	5,000	6,425	8,000	5,500	5,500	5,500	61,257			
Other	0	0	0	0	0	0	0	0	0			
Prop Share	0	0	0	0	0	0	0	0	0			
<b>Total</b>	<b>20,032</b>	<b>5,300</b>	<b>5,000</b>	<b>6,425</b>	<b>8,000</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>61,257</b>			

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Asset Management - Water Distribution System Rehabilitation

**Fund #:** 4011

**Unit #:** W031 6543

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

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Comp Plan Element	UE
Acquisition	0	0	0	0	0	0	0	0	0	1.C-C1,1.2A,1.2D	2
Construction	124	7,950	3,800	5,700	5,700	5,700	5,700	5,700	40,374	2	2
Design	7	419	200	300	300	300	300	300	2,126	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
<b>Total</b>	<b>131</b>	<b>8,369</b>	<b>4,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>42,500</b>	<b>High Hazard Area</b>	<b>Y/N</b>

FUNDING PROJECTIONS:										Operating Cost Projections			
Category	Funding Prior FY's	FY 2014 Current	Funded FY 2015 Request	Unfunded					Beyond 2019	Total	FY	Annual	
				FY 2016	FY 2017	FY 2018	FY 2019	1st Year				Ongoing	
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	5,500	3,000	4,000	6,000	6,000	6,000	6,000	6,000	42,500				
Other	0	0	0	0	0	0	0	0	0				
Prop Share	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>5,500</b>	<b>3,000</b>	<b>4,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>42,500</b>			<b>0</b>	
												<b># of Positions</b>	

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

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

**Fund #:** 4011

**Unit #:** W002 6541

**Description:** This project involves the design and construction of the following projects at Water Treatment Plant #2: 1) a new filtration system to replace the existing system which has reached the end of its useful life and cannot comply with anticipated additional treatment standards, 2) additional high service pump modifications necessary to provide additional treatment capacity, 3) a new lime slaker, 4) a new clarifier and 5) other plant improvements as necessary. Expenditures prior to FY 2009 are unrelated to the scope of this project.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Comp Plan Element	UE
Acquisition	0	0	0	0	0	0	0	0	0	1.C-C1,1.2A,1.2D	2
Construction	9,608	16,688	2,850	5,605	950	950	950	950	38,551	2	2
Design	4	878	150	295	50	50	50	50	1,527	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
<b>Total</b>	<b>9,612</b>	<b>17,566</b>	<b>3,000</b>	<b>5,900</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>40,078</b>	<b>High Hazard Area Y/N</b>	<b>N</b>

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2014 Current	Funded FY 2015 Request	Unfunded					Beyond 2019	Total	FY	Annual Ongoing
				FY 2016	FY 2017	FY 2018	FY 2019	Total				
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	22,478	4,700	3,000	5,900	1,000	1,000	1,000	1,000	40,078			
Other	0	0	0	0	0	0	0	0	0			
Prop Share	0	0	0	0	0	0	0	0	0			
<b>Total</b>	<b>22,478</b>	<b>4,700</b>	<b>3,000</b>	<b>5,900</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>40,078</b>	<b>0</b>	<b>0</b>	

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Improvements to Water Treatment Plant #3										<b>Fund #: 4011</b>		<b>Unit #: W003 6541</b>	
<b>Description:</b> This project involves the design and construction of the following projects at Water Treatment Plant #3: 1) improvements to the degasser cleaning system, 2) replacement of the permeate transmission main, 3) replacement of variable frequency drives for transfer pumps, 4) replacement of acid piping, and 5) other plant improvements.													
<b>COST PROJECTIONS:</b>													
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	1,275	3,048	1,900	3,108	950	950	950	950	13,131				
Design	67	160	100	164	50	50	50	50	691				
Other	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>1,342</b>	<b>3,208</b>	<b>2,000</b>	<b>3,272</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>13,822</b>				
<b>FUNDING PROJECTIONS:</b>													
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	3,050	1,500	2,000	3,272	1,000	1,000	1,000	1,000	13,822				
Other	0	0	0	0	0	0	0	0	0				
Prop Share	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>3,050</b>	<b>1,500</b>	<b>2,000</b>	<b>3,272</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>13,822</b>				
										<b>Operating Cost Projections</b>			
<b>FY</b>										<b>1st Year</b>	<b>Annual Ongoing</b>		
<b>Staff</b>													
<b>O &amp; M</b>													
<b>Equipment</b>													
<b>Other</b>													
<b>Total</b>										0	0		
<b># of Positions</b>													

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

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

**Fund #:** 4011

**Unit #:** W001 6541

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

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Comp Plan Element	UE
Acquisition	0	0	0	0	0	0	0	0	0	1.C-C1,1.2A,1.2D	2
Construction	353	3,937	1,425	18,026	950	950	3,800	950	30,391	2	2
Design	1	207	75	949	50	50	200	50	1,582	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
<b>Total</b>	<b>354</b>	<b>4,144</b>	<b>1,500</b>	<b>18,975</b>	<b>1,000</b>	<b>1,000</b>	<b>4,000</b>	<b>1,000</b>	<b>31,973</b>	<b>High Hazard Area Y/N</b>	<b>N</b>

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2014 Current	Funded FY 2015 Request	Unfunded					Beyond 2019	Total	FY	Annual Ongoing
				FY 2016	FY 2017	FY 2018	FY 2019	1st Year				
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	1,998	2,500	1,500	18,975	1,000	1,000	4,000	1,000	31,973			
Other	0	0	0	0	0	0	0	0	0			
Prop Share	0	0	0	0	0	0	0	0	0			
<b>Total</b>	<b>1,998</b>	<b>2,500</b>	<b>1,500</b>	<b>18,975</b>	<b>1,000</b>	<b>1,000</b>	<b>4,000</b>	<b>1,000</b>	<b>31,973</b>	<b>0</b>	<b>0</b>	
										<b># of Positions</b>		



**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

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

**Fund #:** 4011

**Unit #:** W005 6541

**Description:** This project involves the design and construction of the following projects at Water Treatment Plant #9: 1) replace the existing generator and related 8-point switch gear, 2) replace variable frequency drives for transfer pumps and wells, 3) replace sodium hypochlorite tanks, 4) replace air conditioning units at the mechanical control room and 5) other plant improvements as necessary.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total
Acquisition	0	0	0	0	0	0	0	0	0
Construction	492	2,976	1,615	2,565	950	950	950	950	11,448
Design	0	157	85	135	50	50	50	50	577
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>492</b>	<b>3,133</b>	<b>1,700</b>	<b>2,700</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>12,025</b>

FUNDING PROJECTIONS:									
Category	Funded			Unfunded			Total		
	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	1,325	2,300	1,700	2,700	1,000	1,000	1,000	1,000	12,025
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,325</b>	<b>2,300</b>	<b>1,700</b>	<b>2,700</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>12,025</b>

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

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

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

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

**Fund #:** 4011

**Unit #:** W010 6545

Description: This project includes the design and construction of various plant improvements to the Southern Region Water Reclamation Facility including: 1) expanding the plant capacity to 42.5 million gallons per day of waste water treatment capacity, 2) a Digester gas system to be used in lieu of microturbines, and 3) modifications required to comply with more stringent regulations in the form of the Underground Injection Compliance Rule. These modifications include upgrading and expanding the chlorination systems, expanding effluent filters, replacing sand filters, constructing a ten million gallon effluent storage tank, and modifying the existing deep injection well. Expenditures prior to FY 2010 are unrelated to the scope of this project.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Comp Plan Element	UE
Acquisition	0	0	0	0	0	0	0	0	0	1,C-C1,1,2A,1,2D	2
Construction	6,787	5,150	3,040	29,925	4,180	20,662	9,595	5,937	85,276	2	2
Design	577	271	160	1,575	220	1,088	505	313	4,709	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
<b>Total</b>	<b>7,364</b>	<b>5,421</b>	<b>3,200</b>	<b>31,500</b>	<b>4,400</b>	<b>21,750</b>	<b>10,100</b>	<b>6,250</b>	<b>89,985</b>	<b>High Hazard Area Y/N</b>	<b>N</b>

FUNDING PROJECTIONS:										Operating Cost Projections			
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	Unfunded					Beyond 2019	Total	FY	Annual	
				FY 2016	FY 2017	FY 2018	FY 2019	1st Year				Ongoing	
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	31,500	4,400	21,750	10,100	6,250	74,000				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	9,360	3,425	3,200	0	0	0	0	0	15,985				
Other	0	0	0	0	0	0	0	0	0				
Prop Share	0	0	0	0	0	0	0	0	0			0	
<b>Total</b>	<b>9,360</b>	<b>3,425</b>	<b>3,200</b>	<b>31,500</b>	<b>4,400</b>	<b>21,750</b>	<b>10,100</b>	<b>6,250</b>	<b>89,985</b>	<b># of Positions</b>			

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Special Assessment Program

**Fund #:** 4013

**Unit #:** W021 6543

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

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Comp Plan Element	UE
Acquisition	0	0	0	0	0	0	0	0	0	1.C-C1,1.2A,1.2D	2
Construction	13,820	1,769	475	475	475	475	475	475	18,439	2	2
Design	10	93	25	25	25	25	25	25	253	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
<b>Total</b>	<b>13,830</b>	<b>1,862</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>18,692</b>	<b>N</b>	<b>N</b>

FUNDING PROJECTIONS:										Operating Cost Projections			
Category	Funding Prior FY's	FY 2014 Current	Funded		Unfunded				Beyond 2019	Total	FY	Annual	
			FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	1st Year				Ongoing	
Ad Valorem	0	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0	0			
Operating	15,192	500	500	500	500	500	500	500	18,692	0			
Other	0	0	0	0	0	0	0	0	0	0			
Prop Share	0	0	0	0	0	0	0	0	0	0			
<b>Total</b>	<b>15,192</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>18,692</b>	<b>0</b>			

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** System Wide Buildings and Other Improvements

**Fund #:** 4011

**Unit #:** W006 6502

**Description:** This project involves the replacement of the air conditioning system at the Department's testing laboratory and other building improvements as needed.

COST PROJECTIONS:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Comp Plan Element	UE	
Acquisition	0	0	0	0	0	0	0	0	0	1.1-c,1.2-a,1.2-d	2	
Construction	15,003	411	1,800	500	500	500	500	500	19,714	2		
Design	0	0	0	0	0	0	0	0	0	N		
Other	0	0	0	0	0	0	0	0	0	N		
<b>Total</b>	<b>15,003</b>	<b>411</b>	<b>1,800</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>19,714</b>	<b>N</b>	<b>N</b>	<b>High Hazard Area Y/N</b>

FUNDING PROJECTIONS:										Operating Cost Projections	
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	FY	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0		
Bonds	0	0	0	0	0	0	0	0	0		
Grants	0	0	0	0	0	0	0	0	0		
Impact Fees	0	0	0	0	0	0	0	0	0		
Operating	16,506	(1,092)	1,800	500	500	500	500	500	19,714		
Other	0	0	0	0	0	0	0	0	0		
Prop Share	0	0	0	0	0	0	0	0	0		
<b>Total</b>	<b>16,506</b>	<b>(1,092)</b>	<b>1,800</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>19,714</b>	<b>0</b>	<b>0</b>

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

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

**Fund #:** 4011

**Unit #:** W016 6541

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

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Comp Plan Element	UE
Acquisition	0	0	0	0	0	0	0	0	0	1,C-C1,1.2A,1.2D	2
Construction	880	2,120	1,000	1,000	2,500	1,000	1,000	1,000	10,500	2	2
Design	0	0	0	0	0	0	0	0	0	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
<b>Total</b>	<b>880</b>	<b>2,120</b>	<b>1,000</b>	<b>1,000</b>	<b>2,500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>10,500</b>	<b>High Hazard Area Y/N</b>	<b>N</b>

FUNDING PROJECTIONS:										Operating Cost Projections		
Category	Funding Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	FY	1st Year	Annual Ongoing
Ad Valorem	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0			
Operating	2,000	1,000	1,000	1,000	2,500	1,000	1,000	1,000	10,500			
Other	0	0	0	0	0	0	0	0	0			
Prop Share	0	0	0	0	0	0	0	0	0			
<b>Total</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>2,500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** System Wide Water Treatment Plant Improvements

**Fund #:** 4011

**Unit #:** W006 6541

**Description:** This project involves the replacement of the Fluoride tanks at Water Treatment Plants 2, 3, 8, 9, & 11 and other water plant improvements as needed. Expenditures prior to FY 2010 are unrelated to the scope of this project.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Comp Plan Element	UE
Acquisition	0	0	0	0	0	0	0	0	0	1.1-c,1.2-a,1.2-d	2
Construction	4,337	666	500	500	500	500	500	500	8,003	2	2
Design	228	0	0	0	0	0	0	0	228	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
<b>Total</b>	<b>4,565</b>	<b>666</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>8,231</b>	<b>High Hazard Area</b>	<b>Y/N</b>

FUNDING PROJECTIONS:										Operating Cost Projections			
Category	Funding Prior FY's	FY 2014 Current	Funded		Unfunded				Beyond 2019	Total	FY	Annual	
			FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	1st Year				Ongoing	
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	5,231	0	500	500	500	500	500	500	8,231				
Other	0	0	0	0	0	0	0	0	0				
Prop Share	0	0	0	0	0	0	0	0	0			0	
<b>Total</b>	<b>5,231</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>8,231</b>	<b># of Positions</b>			

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

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

**Fund #:** 4011

**Unit #:** W004 6541

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

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Comp Plan Element	UE
Acquisition	0	0	0	0	0	0	0	0	0	1,C-C1,1.2A,1.2D	2
Construction	6,429	10,959	2,850	3,800	3,325	3,325	3,325	3,325	37,338	2	2
Design	164	577	150	200	175	175	175	175	1,791	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
<b>Total</b>	<b>6,593</b>	<b>11,536</b>	<b>3,000</b>	<b>4,000</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>39,129</b>	<b>High Hazard Area Y/N</b>	<b>N</b>

FUNDING PROJECTIONS:										Operating Cost Projections			
Category	Funding Prior FY's	FY 2014 Current	Funded FY 2015 Request	Unfunded					Beyond 2019	Total	FY	1st Year	Annual Ongoing
				FY 2016	FY 2017	FY 2018	FY 2019	Total					
Ad Valorem	0	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0	0			
Operating	15,000	3,129	3,000	4,000	3,500	3,500	3,500	3,500	39,129	Equipment			
Other	0	0	0	0	0	0	0	0	0	Other			
Prop Share	0	0	0	0	0	0	0	0	0	Total	0	0	0
<b>Total</b>	<b>15,000</b>	<b>3,129</b>	<b>3,000</b>	<b>4,000</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>39,129</b>	<b># of Positions</b>			

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Telemetry Information Management System Upgrades

**Fund #:** 4011

**Unit #:** W014 6502

**Description:** This project includes the upgrade of Smart Meter Transmission Stations which will allow the implementation of smart meters, Supervisory Control and Data Acquisition (SCADA) systems towers and improvements, and installation of telemetry at various lift stations. With the conversion to smart meters, customers will be able to access real time information about their water usage through their accounts. The installation of telemetry at various lift stations allow for the stations to be monitored remotely which provides the ability to respond to power outages and sewer spills more rapidly.

COST PROJECTIONS:									
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total
Acquisition	60	0	0	0	0	0	0	0	60
Construction	0	3,007	1,615	950	190	950	0	0	6,712
Design	0	158	85	50	10	50	0	0	353
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>60</b>	<b>3,165</b>	<b>1,700</b>	<b>1,000</b>	<b>200</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>7,125</b>

FUNDING PROJECTIONS:									
Category	Funding Prior FY's	Funded			Unfunded			Beyond 2019	Total
		FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019		
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	1,300	1,925	1,700	1,000	200	1,000	0	0	7,125
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,300</b>	<b>1,925</b>	<b>1,700</b>	<b>1,000</b>	<b>200</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>7,125</b>

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

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



**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Wastewater Collection System Extension

**Fund #:** 4011

**Unit #:** W019 6547

**Description:** This ongoing project involves the extension of wastewater force mains to areas which currently do not have sanitary sewer service available. Design and construction of a bypass force main to the East Central Region Wastewater Treatment Facility is included. This is a critical project to prevent catastrophic failure of the existing force main which is fifty years old.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Comp Plan Element	UE
Acquisition	0	0	0	0	0	0	0	0	0	1.C-C1,1.2A,1.2D	2
Construction	222	4,536	2,375	12,350	1,900	1,900	1,900	1,900	27,083	2	2
Design	23	239	125	650	100	100	100	100	1,437	N	N
Other	0	0	0	0	0	0	0	0	0	N	N
<b>Total</b>	<b>245</b>	<b>4,775</b>	<b>2,500</b>	<b>13,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>28,520</b>	<b>High Hazard Area Y/N</b>	<b>N</b>

FUNDING PROJECTIONS:										Operating Cost Projections			
Category	Funding Prior FY's	FY 2014 Current	Funded		Unfunded				Beyond 2019	Total	FY	Annual	
			FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	1st Year				Ongoing	
Ad Valorem	0	0	0	0	0	0	0	0	0	0			
Bonds	0	0	0	0	0	0	0	0	0	0			
Grants	0	0	0	0	0	0	0	0	0	0			
Impact Fees	0	0	0	0	0	0	0	0	0	0			
Operating	8,540	(3,520)	2,500	13,000	2,000	2,000	2,000	2,000	28,520	0			
Other	0	0	0	0	0	0	0	0	0	0			
Prop Share	0	0	0	0	0	0	0	0	0	0			
<b>Total</b>	<b>8,540</b>	<b>(3,520)</b>	<b>2,500</b>	<b>13,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>28,520</b>	<b># of Positions</b>			

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Western Region Customer Service and Operations Buildings <span style="float: right;"><b>Fund #:</b> 4011 <b>Unit #:</b> W037</span>									
<b>Description:</b> This project involves the design and construction of a Customer Service, Operations, and Maintenance complex. The project is necessary to provide the infrastructure necessary to provide potable water and sanitary sewer service to the residents of Belle Glade, South Bay and Pahokee. The increase in funding is necessary due to additional costs for demucking the site and to fund renovations to existing buildings which will be modified to serve as a Customer Service and Administrative facility.									
<b>COST PROJECTIONS:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Acquisition	0	0	0	0	0	0	0	0	0
Construction	102	9,399	2,850	0	0	2,250	0	0	14,601
Design	6	493	150	0	0	125	0	0	774
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>108</b>	<b>9,892</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>2,375</b>	<b>0</b>	<b>0</b>	<b>15,375</b>
<b>FUNDING PROJECTIONS:</b>									
<b>Unfunded</b>									
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>
Ad Valorem	0	0	0	0	0	0	0	0	0
Bonds	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0
Impact Fees	0	0	0	0	0	0	0	0	0
Operating	4,000	6,000	3,000	0	0	2,375	0	0	15,375
Other	0	0	0	0	0	0	0	0	0
Prop Share	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>4,000</b>	<b>6,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>2,375</b>	<b>0</b>	<b>0</b>	<b>15,375</b>
<b>Operating Cost Projections</b>									
<b>FY</b>	<b>1st Year</b>		<b>Annual</b>		<b>Ongoing</b>				
<b>Staff</b>									
<b>O &amp; M</b>									
<b>Equipment</b>									
<b>Other</b>									
<b>Total</b>	0	0	0	0	0	0	0	0	0
<b># of Positions</b>									

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

**Project Title:** Western Region Wastewater Treatment Plant Improvements

**Fund #:** 4011

**Unit #:** W026 6545

**Description:** This project includes new equipment and upgrades to improve the operational efficiency of the Belle Glade and Pahokee Wastewater Treatment Plants and comply with regulatory requirements. Projects include: 1) injection well video and fencing repairs, 2) a truck wash enclosure, and 3) miscellaneous plant improvements.

COST PROJECTIONS:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2014 Current	FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	Beyond 2019	Total	Comp Plan Element	UE
Acquisition	0	0	0	0	0	0	0	0	0	1.1C	1
Construction	0	1,283	1,900	1,187	475	475	475	475	6,270		2
Design	0	67	100	63	25	25	25	25	330		N
Other	0	0	0	0	0	0	0	0	0		N
<b>Total</b>	<b>0</b>	<b>1,350</b>	<b>2,000</b>	<b>1,250</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>6,600</b>		N

FUNDING PROJECTIONS:										Operating Cost Projections			
Category	Funding Prior FY's	FY 2014 Current	Funded		Unfunded				Beyond 2019	Total	FY	Annual	
			FY 2015 Request	FY 2016	FY 2017	FY 2018	FY 2019	1st Year				Ongoing	
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	0	1,350	2,000	1,250	500	500	500	500	6,600				
Other	0	0	0	0	0	0	0	0	0				
Prop Share	0	0	0	0	0	0	0	0	0			0	0
<b>Total</b>	<b>0</b>	<b>1,350</b>	<b>2,000</b>	<b>1,250</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>6,600</b>				

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Western Region Water Distribution System Rehab										<b>Fund #:</b> 4011		<b>Unit #:</b> W038 6543	
<p>Description: The Western Region experiences a water loss rate in excess of 50% due to an obsolete water distribution system. The ongoing project will replace these pipes in order to reduce the water loss to a level acceptable to the regulatory agencies and provide cleaner, potable water to the residents of the Western Region Service Area.</p>													
<b>COST PROJECTIONS:</b>													
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>				
Acquisition	0	0	0	0	0	0	0	0	0				
Construction	192	9,347	4,750	4,750	4,750	0	0	0	23,789				
Design	10	451	250	250	250	0	0	0	1,211				
Other	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>202</b>	<b>9,798</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>				
<b>FUNDING PROJECTIONS:</b>													
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>Unfunded</b>				<b>Beyond 2019</b>	<b>Total</b>				
Ad Valorem	0	0	0	0	0	0	0	0	0				
Bonds	0	0	0	0	0	0	0	0	0				
Grants	0	0	0	0	0	0	0	0	0				
Impact Fees	0	0	0	0	0	0	0	0	0				
Operating	5,000	5,000	5,000	5,000	5,000	0	0	0	25,000				
Other	0	0	0	0	0	0	0	0	0				
Prop Share	0	0	0	0	0	0	0	0	0				
<b>Total</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>				
										<b>Operating Cost Projections</b>			
<b>FY</b>				<b>1st Year</b>		<b>Annual</b>		<b>Ongoing</b>					
<b>Staff</b>													
<b>O &amp; M</b>													
<b>Equipment</b>													
<b>Other</b>													
<b>Total</b>										0		0	
<b># of Positions</b>													

**Palm Beach County Capital Improvement Program  
 FY 2015 - FY 2019 (\$ in 1,000)  
 Capital Project Proposal**

<b>Project Title:</b> Western Region Water Treatment Plant Improvements										<b>Unit #:</b> W026 6541	
<b>Description:</b> This project includes new equipment and upgrades to improve the operational efficiency of the Lake Region Water Treatment Plant and comply with regulatory requirements. Projects include: 1) a degassifier cleaning station, 2) million gallon water storage tank, and 3) other plant and well field improvements.										<b>Fund #:</b> 4011	
<b>COST PROJECTIONS:</b>											
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>	<b>Comprehensive Plan</b>	
Acquisition	0	0	0	0	0	0	0	0	0	Comp Plan Element	UE
Construction	49,006	7,042	1,900	1,950	530	450	450	450	61,778	Policy Number	1.1C
Design	5,000	371	100	200	50	50	50	50	5,871	Project Category	1
Other	0	0	0	0	0	0	0	0	0	Project Location	2
<b>Total</b>	<b>54,006</b>	<b>7,413</b>	<b>2,000</b>	<b>2,150</b>	<b>580</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>67,649</b>	Special Y/N	N
										High Hazard Area Y/N	N
<b>FUNDING PROJECTIONS:</b>											
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2014 Current</b>	<b>FY 2015 Request</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Beyond 2019</b>	<b>Total</b>	<b>Operating Cost Projections</b>	
Ad Valorem	0	0	0	0	0	0	0	0	0	FY	1st Year
Bonds	0	0	0	0	0	0	0	0	0	Staff	Annual
Grants	0	0	0	0	0	0	0	0	0	O & M	Ongoing
Impact Fees	0	0	0	0	0	0	0	0	0	Equipment	
Operating	56,919	4,500	2,000	2,150	580	500	500	500	67,649	Other	
Other	0	0	0	0	0	0	0	0	0	Total	0
Prop Share	0	0	0	0	0	0	0	0	0	# of Positions	0
<b>Total</b>	<b>56,919</b>	<b>4,500</b>	<b>2,000</b>	<b>2,150</b>	<b>580</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>67,649</b>		



**Palm Beach County  
Board of County Commissioners**