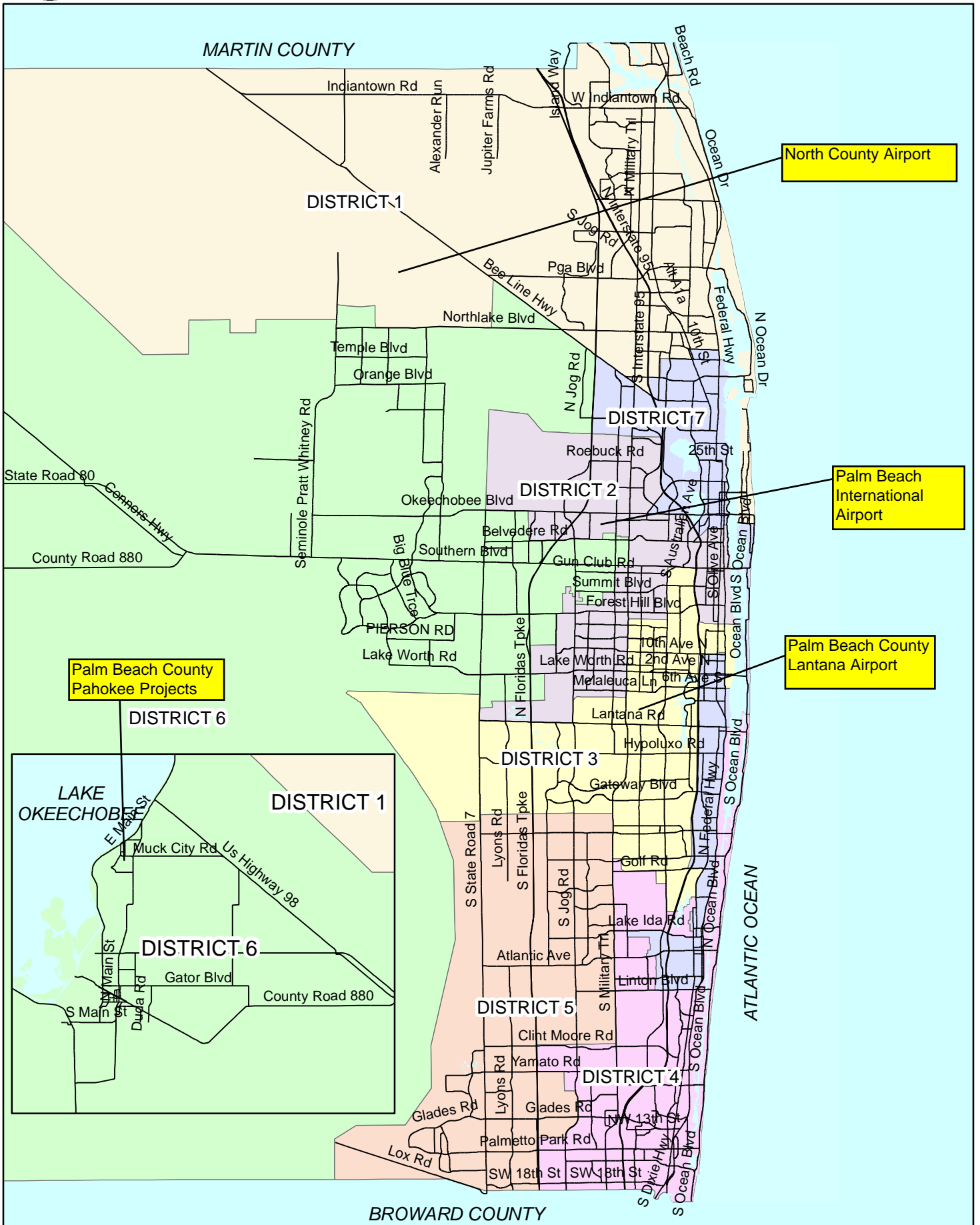




BOARD OF COUNTY COMMISSIONERS

Department Of Airports



AIRPORTS
FY 2009 APPROVED FUNDING

<u>Countywide Projects:</u>	<u>Amount</u>
Airside Projects	\$300,000
Design & Engineering Services	500,000
Equipments Grounds Maintenance	753,000
Safety & Landslide Rehab Projects	750,000
Terminal Improvements	535,000

Palm Beach International Airport Projects:

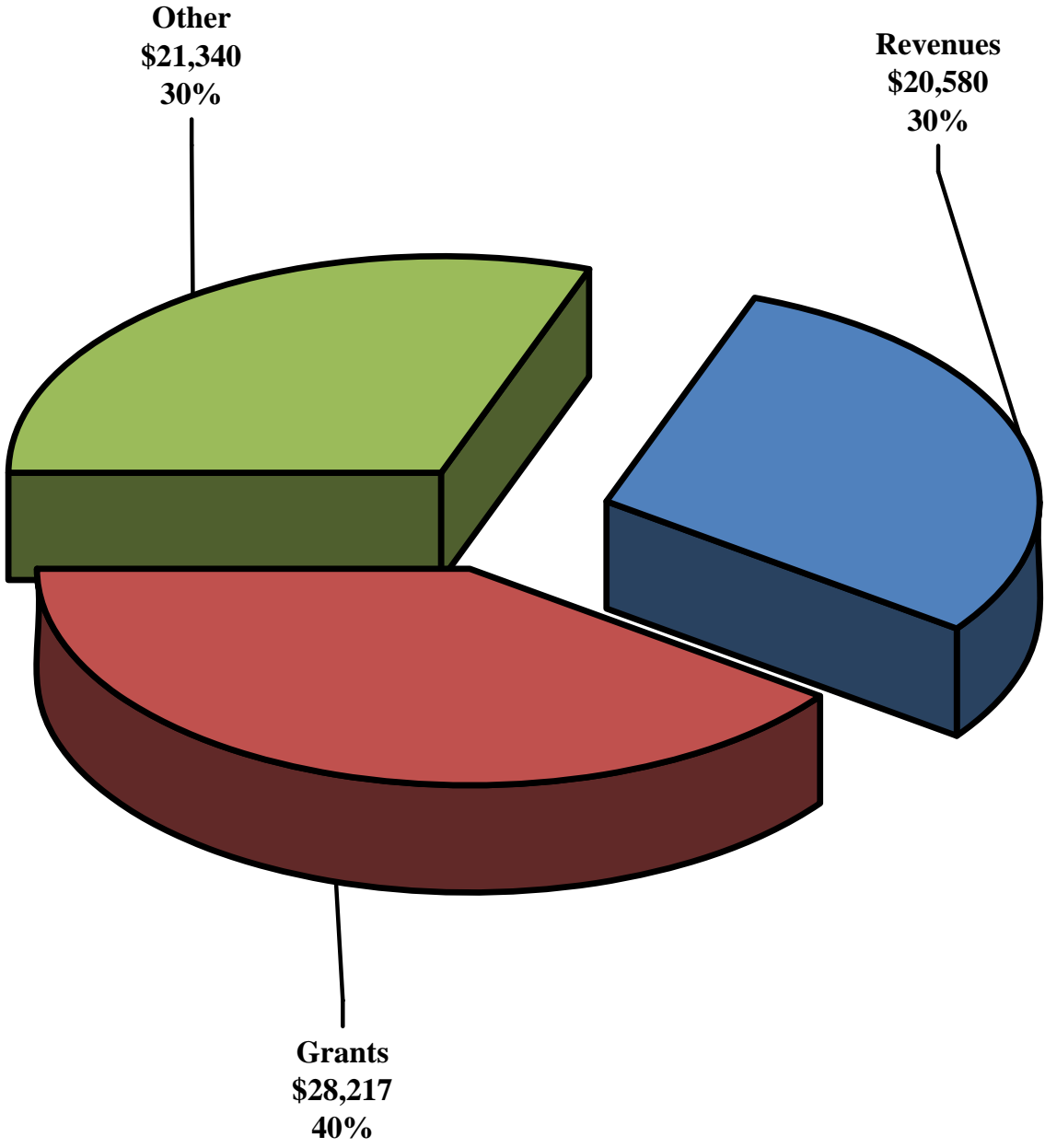
Addressable Fire Alarms	1,350,000
Airfield Signage	600,000
Apron A Expansion	4,231,000
Cabin Air Control System	1,239,000
Pahokee Demolition	25,000
Equipment Crash Fire Rescue	1,715,000
Equipment Airport Administration	410,000
Parking Apron Overnight Expand and Rehab	555,000
Landside Projects	275,000
Taxiway Repair Miscellaneous	6,040,000
Parking Garage 1 Renovation	1,125,000
PBIA - Environmental Emergencies	50,000
PBIA - Runway 9/27 Environmental Impact Study	3,836,000
Permits and Fees	10,000
PBIA - Midfield Taxiway "L" EAST	15,983,000
Project Inspection and Administration	15,000
PBIA - Terminal Signage	947,000
Runway 13-31 RSA Improvements and Pavement	3,500,000
Taxiway - D High Speed Exit 9L-7R	4,721,000
Taxiway - F	12,624,000
Terminal Baggage System Improvements	815,000
Terminal Maintenance Equipment	2,045,000
Testing and Miscellaneous Engineering	75,000

Other Airports Projects

Lantana Commercial Development	1,500,000
Lantana Maintenance	130,000
North County Land Acquisition	1,625,000
North County Projects	1,221,000
North County Sewer Plant	395,000
Pahokee Maintenance	217,000
Pahokee T-Hangars	25,000

Total	\$70,137,000
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**Airports Funding Sources
FY 2009**



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

DEPARTMENT: DEPARTMENT OF AIRPORTS

<u>FISCAL YEARS</u>	<u>Approved 2009</u>	<u>Estimated 2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total 5 Years</u>
<u>FUNDING SOURCES</u>						
BONDS/LOANS						\$0
GRANTS	28,217	93,002	197,810	63,441	54,925	437,395
AIRPORT REVENUES	20,580	16,391	8,290	10,483	16,001	71,745
PFC REVENUES & OTHER	21,340	7,347	56,951	13,756	0	99,394
BUDGETED REVENUES	<u>\$70,137</u>	<u>\$116,740</u>	<u>\$263,051</u>	<u>\$87,680</u>	<u>\$70,926</u>	<u>\$608,534</u>
<u>EXPENDITURES</u>						
Apron A Expansion Project	4,231					4,231
Design and Engineering Services	500	515	530	546	563	2,654
Directional Range-Very High Frequency Omni-Relocation		5,800				5,800
Equipment Airport Administration	410	400	412	425	435	2,082
Equipment Airside	0	50	52	53	55	\$210
Equipment Crash Fire Rescue	1,715	200	206	212	219	2,552
Equipment Grounds Maintenance	753	500	515	530	546	2,844
Equipment Terminal Maintenance	2,045	2,000	2,060	2,122	2,185	10,412
Glades Airport - Apron - Construction			1,500			1,500
Glades Airport - Runway 17 and 35 Property Acquisition					1,000	1,000
Glades Airport - T-Hangers - Construction			625			625
Glades Airport - Runway Lights & Approach Indicator		360				360
Golfview - Apron			6,000			6,000
Golfview - Apron and Associated Infrastructure - Construction			77,700			77,700
Golfview - Facilities - Construction			136,498			136,498
Landside Projects	275	150	155	159	164	903
Lantana - Additional Hangers - Construction					11,112	11,112
Lantana - Airport Capital Maintenance	130	35	36	37	38	276
Lantana - Apron - Rehab		275				275
Lantana - Commercial Development	1,500					1,500
Lantana - Itinerant Apron - Construction				2,200		2,200
Lantana - Itinerant Apron - Expansion		6,200				6,200
Lantana - Rehab Runway 13/31		200				200
Lantana - Relocate Airport Beacon		100				100
Lantana - Runway 15/33 - Rehab		1,500				1,500
Lantana - Runway 3/21 West Side - Entrance/Access Road		800				800
Lantana - Taxiway - Rehab		1,100				1,100
North County - Additional Hangers - Construction			5,000			5,000
North County - Additional Tie-Down Apron - Construction		5,925				5,925
North County - Apron & Taxiways Infrastructure - Construction		2,025				2,025
North County - Hanger Environmental Mitigation			2,500			2,500
North County - Land Acquisition	1,625					1,625
North County - Projects	1,221	50	52	53	55	1,431
North County - Runway 13/31 - Environmental Impact Study				2,150		2,150
North County - Service Road from Terminal to T-Hanger		550				550

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

DEPARTMENT: DEPARTMENT OF AIRPORTS

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

G-5

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

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

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

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

Project Title: Apron A Expansion Project **Unit #:** A258

Description: This project will expand the existing apron to allow for additional parking of aircraft located at Concourse B.

Cost Projections:									
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction	124	3,420	4,231						7,775
Other									0
Total	124	3,420	4,231	0	0	0	0	0	7,775

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.7A
Project Category	3
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

Funding Projections:		Committed				Planned			
Category	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Ad Valorem									0
Impact Fees									0
Grants	62	1,220	1,625						2,907
Operating	58		595						653
Bonds									0
Other	4	2,200	2,011						4,215
Prop Share									0
Total	124	3,420	4,231	0	0	0	0	0	7,775

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

G-7

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

Project Title: Design & Engineering Services

Unit #: A107

Description: To allocate funds for design and engineering services for all current and future Department of Airports projects.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design	4,423	5,985	500	515	530	546	563		13,062
Acquisition									0
Construction									0
Other									0
Total	4,423	5,985	500	515	530	546	563	0	13,062

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7E
Project Category	3
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees									0
Grants	1,062								1,062
Operating	7,346	2,000	500	515	530	546	563		12,000
Bonds									0
Other									0
Prop Share									0
Total	8,408	2,000	500	515	530	546	563	0	13,062

Operating Cost Projections

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

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

Project Title: Directional Range - Very High Frequency Omni - Relocate

Unit #:

Description: This project consists of the relocation of the existing Very High Frequency Omni-Directional Range on the southside of the airfield.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction				5,800					5,800
Other				0					0
Total	0	0	0	5,800	0	0	0	0	5,800

Comprehensive Plan

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

Funding Projections:

Category	Funding Prior FY's	FY 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees									0
Grants				5,075					5,075
Operating				725					725
Bonds									0
Other				0					0
Prop Share									0
Total	0	0	0	5,800	0	0	0	0	5,800

Operating Cost Projections

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

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

Project Title: Equipment Airport Administration

Unit #: A030

Description: To designate funds to purchase capital equipment .

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction		0	0						0
Other	1,247	1,736	410	400	412	425	435		5,065
Total	1,247	1,736	410	400	412	425	435	0	5,065

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7A
Project Category	3
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Projections:		Committed			Planned			Total
	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees									0
Grants									0
Operating	1,533	1,450	410	400	412	425	435		5,065
Bonds									0
Other									0
Prop Share									0
Total	1,533	1,450	410	400	412	425	435	0	5,065

Operating Cost Projections

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

G-10

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

Project Title: Equipment Grounds Maintenance

Unit #: A031

Description: To designate funds to purchase capital equipment .

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction									0
Other	1,296	585	753	500	515	530	546		4,725
Total	1,296	585	753	500	515	530	546	0	4,725

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7A
Project Category	3
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees									0
Grants									0
Operating	1,361	520	753	500	515	530	546		4,725
Bonds									0
Other									0
Prop Share									0
Total	1,361	520	753	500	515	530	546	0	4,725

Operating Cost Projections

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

G-11

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

Project Title: Equipment Terminal Maintenance

Unit #: A035

Description: To designate funds to purchase capital equipment for the terminal maintenance department. Also to fund various building improvements at PBIA.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction	967	2,549	2,020	1,975	2,034	2,095	2,158		13,798
Other	880	324	25	25	26	27	27		1,334
Total	1,847	2,873	2,045	2,000	2,060	2,122	2,185	0	15,132

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7A
Project Category	3
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Projections:		Committed			Planned			Total
	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees									0
Grants									0
Operating	2,091	2,629	2,045	2,000	2,060	2,122	2,185		15,132
Bonds									0
Other									0
Prop Share									0
Total	2,091	2,629	2,045	2,000	2,060	2,122	2,185	0	15,132

Operating Cost Projections

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

G-12

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

Project Title: Glades Airport - Apron - Construction

Unit #:

Description: This project will allow for the construction of additional aircraft parking to meet the forecasted demand at Glades.

Cost Projections:

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

Comprehensive Plan

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

Funding Projections:

Category	Funding Prior FY's	FY 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees									0
Grants					1,200				1,200
Operating					300				300
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	0	1,500	0	0	0	1,500

Operating Cost Projections

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

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

Project Title: Glades Airport - Runway 17 and 35 - Property Acquisition

Unit #:

Description: This project will provide for the acquisition of property in the RPZ for runways 17 and 35 at Glades.

Cost Projections:

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

Comprehensive Plan

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

Funding Projections:

Category	Funding Prior FY's	FY 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees									0
Grants							800		800
Operating							200		200
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	0	0	0	1,000	0	1,000

Operating Cost Projections

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

G-14

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

Project Title: Glades Airport - T-Hangers - Construction

Unit #:

Description: This project consists of the construction of T-Hangers at Glades airport.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction					625				625
Other									0
Total	0	0	0	0	625	0	0	0	625

Comprehensive Plan

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

Funding Projections:

Category	Funding Prior FY's	FY 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees									0
Grants					500				500
Operating					125				125
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	0	625	0	0	0	625

Operating Cost Projections

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

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

Project Title: Glades Airport - Runway End Identifier Lights and Precision Approach Path Indicator

Unit #:

This project is for the installation of visual approach aids at the single runway.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction				360					360
Other				0					0
Total	0	0	0	360	0	0	0	0	360

Comprehensive Plan

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

Funding Projections:

Category	Funding Prior FY's	FY 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees									0
Grants				342					342
Operating				18					18
Bonds									0
Other				0					0
Prop Share									0
Total	0	0	0	360	0	0	0	0	360

Operating Cost Projections

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

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

Project Title: Golfview - Apron

Unit #:

Description: This project will continue the development of the golfview area for aviation use.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction					6,000				6,000
Other									0
Total	0	0	0	0	6,000	0	0	0	6,000

Comprehensive Plan

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

Funding Projections:

Category	Funding Prior FY's	FY 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees									0
Grants					5,250				5,250
Operating					750				750
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	0	6,000	0	0	0	6,000

Operating Cost Projections

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

G-17

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

Project Title: Golfview - Apron and Associated Infrastructure - Construction

Unit #:

Description: This project consists of the construction of apron and associated infrastructure necessary to support aviation - related development in the Golfview area.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction					77,700				77,700
Other									0
Total	0	0	0	0	77,700	0	0	0	77,700

Comprehensive Plan

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

Funding Projections:

Category	Funding Projections:		Committed			Planned			Total
	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees									0
Grants					58,275				58,275
Operating					0				0
Bonds									0
Other					19,425				19,425
Prop Share									0
Total	0	0	0	0	77,700	0	0	0	77,700

Operating Cost Projections

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

G-18

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

Project Title: Golfview - Facilities - Construction

Unit #:

Description: This project consists of the construction of aviation - related buildings in the Golfview area.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction					136,498				136,498
Other									0
Total	0	0	0	0	136,498	0	0	0	136,498

Comprehensive Plan

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

Funding Projections:

Category	Funding Prior FY's	FY 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees									0
Grants					102,375				102,375
Operating					0				0
Bonds									0
Other					34,123				34,123
Prop Share									0
Total	0	0	0	0	136,498	0	0	0	136,498

Operating Cost Projections

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

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

Project Title: Landside Projects **Unit #:** A267

Description: Building 1300 Air Cargo building imp. \$200,000. misc landside imp \$75k

Cost Projections:									
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction	0	288	275	150	155	159	164		1,191
Other									0
Total	0	288	275	150	155	159	164	0	1,191

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.7A
Project Category	3
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

Funding Projections:		Committed				Planned			
Category	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Ad Valorem									0
Impact Fees									0
Grants									0
Operating	0	288	275	150	155	159	164		1,191
Bonds									0
Other									0
Prop Share									0
Total	0	288	275	150	155	159	164	0	1,191

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

G-20

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

Project Title: Lantana - Additional Hangers - Construction **Unit #:**

Description: This project consists of the construction of additional hangers at Lantana.

Cost Projections:									
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction								11,112	11,112
Other									0
Total	0	0	0	0	0	0	0	11,112	11,112

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

Funding Projections:		Committed				Planned			
Category	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Ad Valorem									0
Impact Fees									0
Grants								8,890	8,890
Operating								2,222	2,222
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	0	0	0	0	11,112	11,112

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

G-21

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

Project Title: Lantana - Apron - Rehab **Unit #:**

Description: This project will provide for the rehab of the aircraft parking Apron at Lantana Airport.

Cost Projections:									
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction				275					275
Other				0					0
Total	0	0	0	275	0	0	0	0	275

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

Funding Projections:		Committed			Planned				
Category	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Ad Valorem									0
Impact Fees									0
Grants				220					220
Operating				55					55
Bonds									0
Other				0					0
Prop Share									0
Total	0	0	0	275	0	0	0	0	275

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

G-22

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

Project Title: Lantana - Commercial Development

Unit #: A277

Description: This project will cover the roadway impact fees associated with developing a 19 acre parcel at Palm Beach County Lantana Airport. FY 2008 Other funding is anticipated to be from land lease, and alternatively funding will come from Airport operating revenue.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction									0
Other		1,500	1,500						3,000
Total	0	1,500	1,500	0	0	0	0	0	3,000

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7A
Project Category	3
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees									0
Grants									0
Operating		500	1,500						2,000
Bonds									0
Other		1,000							1,000
Prop Share									0
Total	0	1,500	1,500	0	0	0	0	0	3,000

Operating Cost Projections

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

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

Project Title: Lantana - Itinerant Apron - Construction **Unit #:**

Description: This project will provide for the expansion (77,000 sq feet) of the itinerant apron at Lantana Airport.

Cost Projections:									
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction						2,200			2,200
Other									0
Total	0	0	0	0	0	2,200	0	0	2,200

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

Funding Projections:		Committed				Planned			
Category	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Ad Valorem									0
Impact Fees									0
Grants						1,760			1,760
Operating						440			440
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	0	0	2,200	0	0	2,200

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

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

Project Title: Lantana - Itinerant Apron - Expansion

Unit #:

Description: This project will provide for the expansion (220,000sq feet) of the itinerant apron at Lantana.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction				6,200					6,200
Other				0					0
Total	0	0	0	6,200	0	0	0	0	6,200

Comprehensive Plan

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

Funding Projections:

Category	Funding Prior FY's	FY 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees									0
Grants				4,960					4,960
Operating				1,240					1,240
Bonds									0
Other				0					0
Prop Share									0
Total	0	0	0	6,200	0	0	0	0	6,200

Operating Cost Projections

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

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

Project Title: Lantana - Runway 15/33 - Rehab **Unit #:**

Description: This project will provide for the rehab of the runway 15/33 at Lantana Airport.

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

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

Funding Projections:			Committed			Planned			
Category	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Ad Valorem									0
Impact Fees									0
Grants				1,200					1,200
Operating				300					300
Bonds									0
Other				0					0
Prop Share									0
Total	0	0	0	1,500	0	0	0	0	1,500

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

G-26

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

Project Title: Lantana - Runway 3/21 West Side - Entrance/Access Road **Unit #:**

Description: This project will provide for the construction of an entrance road on the west side of Runway 3/21.

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

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

Funding Projections:			Committed			Planned			
Category	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Ad Valorem									0
Impact Fees									0
Grants				640					640
Operating				160					160
Bonds									0
Other				0					0
Prop Share									0
Total	0	0	0	800	0	0	0	0	800

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

G-27

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

Project Title: Lantana - Taxiway C - Rehab **Unit #:**

Description: This project will provide for the rehab of taxiway C at PBIA.

Cost Projections:									
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction				1,100					1,100
Other				0					0
Total	0	0	0	1,100	0	0	0	0	1,100

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

Funding Projections:		Committed			Planned				
Category	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Ad Valorem									0
Impact Fees									0
Grants				880					880
Operating				220					220
Bonds									0
Other				0					0
Prop Share									0
Total	0	0	0	1,100	0	0	0	0	1,100

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

G-28

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

Project Title: North County - Additional Hanger - Construction

Unit #:

Description: This project will allow for the construction of additional hangers at North County.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction					5,000				5,000
Other									0
Total	0	0	0	0	5,000	0	0	0	5,000

Comprehensive Plan

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

Funding Projections:

Category	Funding Prior FY's	FY 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees									0
Grants					4,000				4,000
Operating					1,000				1,000
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	0	5,000	0	0	0	5,000

Operating Cost Projections

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

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

Project Title: North County - Additional Tie Down Apron - Construction **Unit #:**

Description: This project will provide an additional (150,000 sq ft) tie down apron to meet the demand projected in the future.

Cost Projections:									
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction				5,925					5,925
Other				0					0
Total	0	0	0	5,925	0	0	0	0	5,925

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

Funding Projections:		Committed				Planned			
Category	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Ad Valorem									0
Impact Fees									0
Grants				4,740					4,740
Operating									0
Bonds									0
Other				1,185					1,185
Prop Share									0
Total	0	0	0	5,925	0	0	0	0	5,925

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

G-30

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

Project Title: North County - Apron & Taxilanes Infrastructure - Construction

Unit #:

Description: This project will expand the infrastructure at the airport.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction				2,025					2,025
Other				0					0
Total	0	0	0	2,025	0	0	0	0	2,025

Comprehensive Plan

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

Funding Projections:

Category	Funding Prior FY's	FY 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees									0
Grants				1,650					1,650
Operating				375					375
Bonds									0
Other				0					0
Prop Share									0
Total	0	0	0	2,025	0	0	0	0	2,025

Operating Cost Projections

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

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

Project Title: North County - Hanger Environmental Mitigation **Unit #:**

Description: This project will provide for the environmental mitigation associated with the construction of hanger facilities.

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

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

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

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

G-32

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

Project Title: North County - Land Acquisition **Unit #:** A005

Description: To repay a land loan to the Florida Department of Transportation for Land Acquisitions at North County Airport.

Cost Projections:									
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition		1,625	1,625						3,250
Construction									0
Other									0
Total	0	1,625	1,625	0	0	0	0	0	3,250

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.7A
Project Category	3
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:		Committed				Planned			
Category	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Ad Valorem									0
Impact Fees									0
Grants									0
Operating		1,625	1,625						3,250
Bonds									0
Other									0
Prop Share									0
Total	0	1,625	1,625	0	0	0	0	0	3,250

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

G-33

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

Project Title: North County - Projects **Unit #:** A232

Description: This project consists of analysis of the pavement at North County Airport in the amount of \$225k, building 11600 hvac of \$ 500k, building 11610 water barrier of \$ 100k and Hanger lighting of \$55k. Airfield edge guides= \$335k Building 11350 roof purlin and panels=\$6,200, three hydraulic gates=\$60k

Cost Projections:									
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design		0							0
Acquisition									0
Construction	110	289	1,221	50	52	53	55		1,830
Other									0
Total	110	289	1,221	50	52	53	55	0	1,830

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	Funding Prior FY's	FY 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees									0
Grants			219						219
Operating	110	289	1,002	50	52	53	55		1,611
Bonds									0
Other									0
Prop Share									0
Prop Share									0
Prop Share									0
Total	110	289	1,221	50	52	53	55	0	1,830

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

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

Project Title: North County - Runway 13/31 - Environmental Impact Study to Relocate **Unit #:**

Description: This project is for the environmental study required to relocate runway 13-31.

Cost Projections:									
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction									0
Other						2,150			2,150
Total	0	0	0	0	0	2,150	0	0	2,150

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

Funding Projections:		Committed				Planned			
Category	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Ad Valorem									0
Impact Fees									0
Grants						1,750			1,750
Operating						400			400
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	0	0	2,150	0	0	2,150

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

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

Project Title: North County - Service Road from Terminal to T-Hangers - Construction

Unit #:

Description: This project will provide for the construction of an internal service road from the terminal to the north side hangers.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction				550					550
Other				0					0
Total	0	0	0	550	0	0	0	0	550

Comprehensive Plan

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

Funding Projections:

Category	Funding Prior FY's	FY 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees									0
Grants				440					440
Operating				110					110
Bonds									0
Other				0					0
Prop Share									0
Total	0	0	0	550	0	0	0	0	550

Operating Cost Projections

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

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

Project Title: North County - Sewage Treatment Plant **Unit #:** A280

Description: This project is for a new sewer treatment plant at North County Airport.

Cost Projections:									
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction			395						395
Other									0
Total	0	0	395	0	0	0	0	0	395

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

Funding Projections:		Committed				Planned			
Category	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Ad Valorem									0
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other			395						395
Prop Share									0
Total	0	0	395	0	0	0	0	0	395

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

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

Project Title: Pahokee - T-Hanger

Unit #: A256

Description: This project is for the construction of A hanger at the Pahokee Airport.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction		609	25						634
Other									0
Total	0	609	25	0	0	0	0	0	634

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7A
Project Category	3
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	Committed			Planned			Total
		FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	
Ad Valorem								0
Impact Fees								0
Grants	0	461						461
Operating		148	25					173
Bonds								0
Other								0
Prop Share								0
Total	0	609	25	0	0	0	0	634

Operating Cost Projections

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

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

Project Title: Parking Garage 1 Restoration

Unit #: A274

Description: This project will provide repairs, rehabilitation and/or maintenance required to extend the life of the existing Long Term Parking Garage.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design		150	112						262
Acquisition									0
Construction		1,350	1,013						2,363
Other									0
Total	0	1,500	1,125	0	0	0	0	0	2,625

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7A
Project Category	3
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	Committed			Planned			Total
		FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	
Ad Valorem								0
Impact Fees								0
Grants								0
Operating		1,500	1,125					2,625
Bonds								0
Other								0
Prop Share								0
Total	0	1,500	1,125	0	0	0	0	2,625

Operating Cost Projections

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

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

Project Title: PBI - Addressable Fire Alarms

Unit #: A273

Description: This project will replace the current unaddressable Fire Alarm system at the PBI Main Terminal & Parking Garage to meet current building codes.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design		150							150
Acquisition									0
Construction		1,350	1,350						2,700
Other									0
Total	0	1,500	1,350	0	0	0	0	0	2,850

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	Funding Prior FY's	Committed			Planned			Total
		FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	
Ad Valorem								0
Impact Fees								0
Grants								0
Operating		1,500	1,350					2,850
Bonds								0
Other								0
Prop Share								0
Total	0	1,500	1,350	0	0	0	0	2,850

Operating Cost Projections

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

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

Project Title: PBI - Airfield Signage

Unit #: A276

Description: This project will provide for the replacement of the remaining airfield signs at PBI. This is necessary because current signs are beyond their useful life, fail to comply with current wind load criteria, and/or show improper sign panels.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction									0
Other		600	600						1,200
Total	0	600	600	0	0	0	0	0	1,200

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	Funding Prior FY's	Committed			Planned			Total
		FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	
Ad Valorem								0
Impact Fees								0
Grants								0
Operating		600	600					1,200
Bonds								0
Other								0
Prop Share								0
Total	0	600	600	0	0	0	0	1,200

Operating Cost Projections

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

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

Project Title: PBI - Airside Projects **Unit #: A268**

Description: Airfield edge lighting improvement ch2m # 64 at PBI \$300,000.

Cost Projections:									
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction	137	1,260	300	150	155	159	164		2,325
Other									0
Total	137	1,260	300	150	155	159	164	0	2,325

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.7A
Project Category	3
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

Funding Projections:									
Category	Funding Prior FY's	FY 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees									0
Grants									0
Operating	137	1,260	300	150	155	159	164		2,325
Bonds									0
Other									0
Prop Share									0
Total	137	1,260	300	150	155	159	164	0	2,325

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

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

Project Title: PBIA - Baggage Conveyor System - Improvement

Unit #: A242

Description: This project will replace 20 year old baggage conveyor system at PBIA.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction			815						815
Other									0
Total	0	0	815	0	0	0	0	0	815

Comprehensive Plan

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

Funding Projections:

Category	Funding Prior FY's	FY 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other			815						815
Prop Share									0
Total	0	0	815	0	0	0	0	0	815

Operating Cost Projections

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

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

Project Title: PBIA - Cabin Air Control System

Unit #: A215

Description: To maintain and replace equipment used to supply cabin air to planes parked at airport gates at PBIA.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction		1,069	989						2,058
Other	196	220	250						666
Total	196	1,289	1,239	0	0	0	0	0	2,724

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7A
Project Category	3
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees									0
Grants									0
Operating	196	289	1,239						1,724
Bonds									0
Other		1,000							1,000
Prop Share									0
Total	196	1,289	1,239	0	0	0	0	0	2,724

Operating Cost Projections

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

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

Project Title: PBIA - Midfield Taxiway "L " EAST **Unit #:** A233

Description: This project consists of the construction of the complete full length taxiway parallel to Runway 9L-27R at PBIA. This project will also upgrade the existing portion of Taxiway "L" to Airplane Design Group IV standards.

Cost Projections:									
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction	58	1,717	15,983						17,758
Other									0
Total	58	1,717	15,983	0	0	0	0	0	17,758

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	Funding Prior FY's	FY 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees									0
Grants	5	859	7,992						8,856
Operating	53		7,991						8,044
Bonds									0
Other		858							858
Prop Share									0
Prop Share									0
Prop Share									0
Total	58	1,717	15,983	0	0	0	0	0	17,758

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

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

Project Title: PBI - Overnight Parking Apron - Expand and Rehab

Unit #: A266

Description: This project will expand and rehab the overnight apron parking facilities at PBI.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction		740	555						1,295
Other									0
Total	0	740	555	0	0	0	0	0	1,295

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7A
Project Category	3
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees									0
Grants		370	277						647
Operating		370	278						648
Bonds									0
Other									0
Prop Share									0
Total	0	740	555	0	0	0	0	0	1,295

Operating Cost Projections

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

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

Project Title: PBIA - Parking Lot - Surface

Unit #:

Description: This project will provide an additional 850 parking spaces at PBIA.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction				1,426					1,426
Other				0					0
Total	0	0	0	1,426	0	0	0	0	1,426

Comprehensive Plan

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

Funding Projections:

Category	Funding Prior FY's	FY 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees									0
Grants				1,142					1,142
Operating				284					284
Bonds									0
Other				0					0
Prop Share									0
Total	0	0	0	1,426	0	0	0	0	1,426

Operating Cost Projections

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

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

Project Title: PBI A - Part 150 - Federal Aviation Regulation Noise Study

Unit #:

Description: This project will update the part 150 study for the Airport. A noise study undertaken following guidance in Federal Aviation Regulation (FAR) Part 150 governing noise and land use compatibility studies and programs.

Cost Projections:

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

Comprehensive Plan

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

Funding Projections:

Category	Funding Prior FY's	FY 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees									0
Grants							760		760
Operating							40		40
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	0	0	0	800	0	800

Operating Cost Projections

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

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

Project Title: PBIA - Runway 9/27 Environmental Impact Study

Unit #: A259

Description: To provide funding to cover the cost of the Environmental Impact Study for PBIA.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design	1,750	4,331	3,836						9,917
Acquisition									0
Construction									0
Other									0
Total	1,750	4,331	3,836	0	0	0	0	0	9,917

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7A
Project Category	3
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees									0
Grants	1,103	118	2,457						3,678
Operating	631	4,213	1,379						6,223
Bonds									0
Other	16								16
Prop Share									0
Total	1,750	4,331	3,836	0	0	0	0	0	9,917

Operating Cost Projections

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

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

Project Title: PBI A - Runway East 13/31 - Demolition **Unit #:**

Description: This project is for the demolition of structures on the southside of PBI A east of the crosswind runway.

Cost Projections:									
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction						18,480			18,480
Other									0
Total	0	0	0	0	0	18,480	0	0	18,480

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

Funding Projections:		Committed				Planned			
Category	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Ad Valorem									0
Impact Fees									0
Grants						16,170			16,170
Operating						2,310			2,310
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	0	0	18,480	0	0	18,480

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

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

Project Title: PBI - Runway Protection Zone - Land Acquisition 91-27R

Unit #:

Description: This project will provide the funds to purchase land in the Runway Protection Zone (RPZ) at PBI.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition				3,750					3,750
Construction									0
Other									0
Total	0	0	0	3,750	0	0	0	0	3,750

Comprehensive Plan

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

Funding Projections:

Category	Funding Prior FY's	FY 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees									0
Grants				2,450					2,450
Operating				1,300					1,300
Bonds									0
Other				0					0
Prop Share									0
Total	0	0	0	3,750	0	0	0	0	3,750

Operating Cost Projections

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

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

Project Title: PBI A - Runway West 13/31 - Demolition **Unit #:**

Description: This project is for the demolition of structures on the southside of PBI A west of the crosswind runway.

Cost Projections:									
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction						11,130			11,130
Other									0
Total	0	0	0	0	0	11,130	0	0	11,130

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

Funding Projections:		Committed				Planned			
Category	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Ad Valorem									0
Impact Fees									0
Grants						9,739			9,739
Operating						1,391			1,391
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	0	0	11,130	0	0	11,130

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

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

Project Title: Taxiway F - Extension **Unit #: A272**

Description: This project will extend Taxiway "F" at Palm Beach International Airport to minimize aircraft congestion on taxiways and enhance the movement of general aviation aircrafts.

Cost Projections:									
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction		776	12,624						13,400
Other									0
Total	0	776	12,624	0	0	0	0	0	13,400

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	Funding Prior FY's	FY 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees									0
Grants		388	4,848						5,236
Operating									0
Bonds									0
Other		388	7,776						8,164
Prop Share									0
Total	0	776	12,624	0	0	0	0	0	13,400

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

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

Project Title: PBI - Taxiway Repair - Miscellaneous

Unit #: A265

Description: This project consists of miscellaneous taxiway rehabilitation based on the results & findings of the annual pavement evaluation completed at PBI.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction		1,090	6,040						7,130
Other									0
Total	0	1,090	6,040	0	0	0	0	0	7,130

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7C
Project Category	3
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	Committed			Planned			Total
		FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	
Ad Valorem								0
Impact Fees								0
Grants		545	3,020					3,565
Operating		545	3,020					3,565
Bonds								0
Other								0
Prop Share								0
Total	0	1,090	6,040	0	0	0	0	7,130

Operating Cost Projections

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

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

Project Title: PBIA - Terminal Signage

Unit #: A246

Description: This project will provide new signage for the main terminal and concourses at PBIA.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction	266	2,000	947						3,213
Other									0
Total	266	2,000	947	0	0	0	0	0	3,213

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7A
Project Category	3
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees									0
Grants	101		0						101
Operating	165								165
Bonds									0
Other		2,000	947						2,947
Prop Share									0
Total	266	2,000	947	0	0	0	0	0	3,213

Operating Cost Projections

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

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

Project Title: Runway 13-31 - Pavement Removal

Unit #:

Description: This project consists of the removal of pavement on the southern end of runway 13-31 due to the expansion of runway 9L-27R.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction							2,625		2,625
Other									0
Total	0	0	0	0	0	0	2,625	0	2,625

Comprehensive Plan

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

Funding Projections:

Category	Funding Prior FY's	Committed			Planned			Total
		FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	
Ad Valorem								0
Impact Fees								0
Grants							2,296	2,296
Operating							329	329
Bonds								0
Other								0
Prop Share								0
Total	0	0	0	0	0	0	2,625	2,625

Operating Cost Projections

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

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

Project Title: Runway 13/31 - Safety Area Improvement and Pavement Rehabilitation

Unit #: A283

Description: This project consists of the removal of pavement on the southern end of runway 13-31 due to the proposed expansion of runway 9R-27L. This will eliminate the runway intersection as well as provide for a standard runway safety area.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction			3,500						3,500
Other									0
Total	0	0	3,500	0	0	0	0	0	3,500

Comprehensive Plan

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

Funding Projections:

Category	Funding Prior FY's	FY 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees									0
Grants			3,063						3,063
Operating			437						437
Bonds									0
Other									0
Prop Share									0
Total	0	0	3,500	0	0	0	0	0	3,500

Operating Cost Projections

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

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

Project Title: Runway 13-31 - Taxiway F and Taxiway B - Extensions

Unit #:

Description: This project consists of the extension of Runway 13-31, Taxiway F, Taxiway B to the NW as part of the overall airfield project.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction							24,150		24,150
Other									0
Total	0	0	0	0	0	0	24,150	0	24,150

Comprehensive Plan

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

Funding Projections:

Category	Funding Prior FY's	FY 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees									0
Grants							21,356		21,356
Operating							2,794		2,794
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	0	0	0	24,150	0	24,150

Operating Cost Projections

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

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

Project Title: Runway 9R-27L - Environmental and Design Services - Extension **Unit #:**

Description: This project will provide design services for the runway extension and associated taxiway connections.

Cost Projections:									
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design				5,284					5,284
Acquisition									0
Construction									0
Other				0					0
Total	0	0	0	5,284	0	0	0	0	5,284

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

Funding Projections:									
Category	Funding Prior FY's	FY 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees									0
Grants				2,642					2,642
Operating									0
Bonds									0
Other				2,642					2,642
Prop Share									0
Total	0	0	0	5,284	0	0	0	0	5,284

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

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

Project Title: Runway 9R-27L - Extension - Construction

Unit #:

Description: This project consists of the construction of a runway to increase capacity of the airfield in order to operate more efficiently.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction					27,461	47,781	1,775		77,017
Other									0
Total	0	0	0	0	27,461	47,781	1,775	0	77,017

Comprehensive Plan

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

Funding Projections:

Category	Funding Prior FY's	FY 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees									0
Grants					24,060	34,025	1,775		59,860
Operating					0				0
Bonds									0
Other					3,401	13,756			17,157
Prop Share									0
Total	0	0	0	0	27,461	47,781	1,775	0	77,017

Operating Cost Projections

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

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

Project Title: Runway 9R-27L - Right of Way - Property Acquisition

Unit #:

Description: This project consists of the acquisition of property associated with the expansion of Runway 9R-27L.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition				37,638					37,638
Construction									0
Other				0					0
Total	0	0	0	37,638	0	0	0	0	37,638

Comprehensive Plan

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

Funding Projections:

Category	Committed			Planned			Total		
	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012		FY 2013	Beyond FY 2013
Ad Valorem									0
Impact Fees									0
Grants				32,934					32,934
Operating				0					0
Bonds									0
Other				4,704					4,704
Prop Share									0
Total	0	0	0	37,638	0	0	0	0	37,638

Operating Cost Projections

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

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

Project Title: Safety and Landside Rehab Projects

Unit #: A269

Description: Construction projects needed to ensure building safety and compliance.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction	211	1,305	750	750	773	796	820		5,405
Other									0
Total	211	1,305	750	750	773	796	820	0	5,405

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.7A
Project Category	3
Project Location	1
Special Y/N	Y
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees									0
Grants									0
Operating	316	1,200	750	750	773	796	820		5,405
Bonds									0
Other									0
Prop Share									0
Total	316	1,200	750	750	773	796	820	0	5,405

Operating Cost Projections

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

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

Project Title: Taxiway C - New Connectors **Unit #:**

Description: This project will provide new taxiway connectors on the north side of runway 9l-27r needed to support the Taxiway L extension .

Cost Projections:									
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction				8,190					8,190
Other				0					0
Total	0	0	0	8,190	0	0	0	0	8,190

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

Funding Projections:		Committed			Planned				
Category	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Ad Valorem									0
Impact Fees									0
Grants				7,166					7,166
Operating				1,024					1,024
Bonds									0
Other				0					0
Prop Share									0
Total	0	0	0	8,190	0	0	0	0	8,190

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

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

Project Title: Taxiway C - Rehab **Unit #:**

Description: This project will rehab the pavement on Taxiway C.

Cost Projections:									
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction							8,500		8,500
Other									0
Total	0	0	0	0	0	0	8,500	0	8,500

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

Funding Projections:			Committed			Planned			
Category	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Ad Valorem									0
Impact Fees									0
Grants							6,054		6,054
Operating							2,446		2,446
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	0	0	0	8,500	0	8,500

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

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

Project Title: Taxiway C-4 **Unit #:**

Description: This project will provide for the construction of a high speed exit on runway 9l-27r in the vicinity of C4.

Cost Projections:									
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction				5,084					5,084
Other				0					0
Total	0	0	0	5,084	0	0	0	0	5,084

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

Funding Projections:			Committed			Planned			
Category	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Ad Valorem									0
Impact Fees									0
Grants				4,448					4,448
Operating				636					636
Bonds									0
Other				0					0
Prop Share									0
Total	0	0	0	5,084	0	0	0	0	5,084

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

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

Project Title: Taxiway D - High Speed Exit-Runway 9L-27R

Unit #: A281

Description: This project will provide for the construction of a high speed exit on runway 9L-27R in the vicinity of Taxiway D.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction			4,721						4,721
Other									0
Total	0	0	4,721	0	0	0	0	0	4,721

Comprehensive Plan

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

Funding Projections:

Category	Funding Prior FY's	FY 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees									0
Grants			3,866						3,866
Operating			855						855
Bonds									0
Other									0
Prop Share									0
Total	0	0	4,721	0	0	0	0	0	4,721

Operating Cost Projections

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

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

Project Title: Taxiway L - Extension

Unit #:

Description: This project will allow for upgrades to the existing Taxiway L .

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction				17,900					17,900
Other				0					0
Total	0	0	0	17,900	0	0	0	0	17,900

Comprehensive Plan

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

Funding Projections:

Category	Funding Prior FY's	FY 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees									0
Grants				15,663					15,663
Operating				2,237					2,237
Bonds									0
Other				0					0
Prop Share									0
Total	0	0	0	17,900	0	0	0	0	17,900

Operating Cost Projections

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

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

Project Title: Taxiway R **Unit #:**

Description: This project will provide for the construction of a taxiway for southside tenants to access runway 9L-27R.

Cost Projections:									
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction				7,035			14,850		21,885
Other				0					0
Total	0	0	0	7,035	0	0	14,850	0	21,885

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

Funding Projections:			Committed			Planned			
Category	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Ad Valorem									0
Impact Fees									0
Grants				6,155			12,994		19,149
Operating				880			1,856		2,736
Bonds									0
Other				0					0
Prop Share									0
Total	0	0	0	7,035	0	0	14,850	0	21,885

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

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

Project Title: Terminal Improvements **Unit #: A212**

Description: This allocates funds for various construction projects in the terminal which will add improved office, work or retail space.

Cost Projections:									
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design		0							0
Acquisition									0
Construction	7,825	3,415	535	600	618	637	655		14,285
Other	94								94
Total	7,919	3,415	535	600	618	637	655	0	14,379

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	Funding Prior FY's	FY 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees									0
Grants									0
Operating	9,334	2,000	535	600	618	637	655		14,379
Bonds									0
Other									0
Prop Share									0
Prop Share									0
Prop Share									0
Total	9,334	2,000	535	600	618	637	655	0	14,379

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

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

Title: Lantana - Airport Capital Maintenance	Unit #: A253	Fiscal Year	Amount
This project is for the repair of the facility at Palm Beach County's Airport at Lantana.		2009	\$130,000
		2010	\$35,000
		2011	\$36,000
		2012	\$37,000
		2013	\$38,000
		Total	\$276,000

Title: Pahokee- Airport Capital Maintenance	Unit #: A254	Fiscal Year	Amount
This project is for the repair of the facility at Palm Beach County's Airport at Pahokee.		2009	\$217,000
		2010	\$20,000
		2011	\$21,000
		2012	\$21,000
		2013	\$22,000
		Total	\$301,000

Title: PBIA - Environmental Emergencies	Unit #: A043	Fiscal Year	Amount
This budget is for various environmental emergencies that arise at PBIA.		2009	\$50,000
		2010	\$52,000
		2011	\$53,000
		2012	\$55,000
		2013	\$56,000
		Total	\$266,000

Title: PBIA - Project Inspection and Administration	Unit #: A173	Fiscal Year	Amount
This budget is for miscellaneous inspections necessary for small projects that arise at PBIA.		2009	\$15,000
		2010	\$15,000
		2011	\$15,000
		2012	\$16,000
		2013	\$16,000
		Total	\$77,000

Title: PBIA - Testing and Miscellaneous Engineering	Unit #: A175	Fiscal Year	Amount
This budget is for miscellaneous testing & engineering for small projects that arise at PBIA.		2009	\$75,000
		2010	\$75,000
		2011	\$77,000
		2012	\$80,000
		2013	\$82,000
		Total	\$389,000

Title: PBIA - Permits and Fees	Unit #: A186	Fiscal Year	Amount
This budget is for miscellaneous permits & fees for projects that arise at PBIA.		2009	\$10,000
		2010	\$10,000
		2011	\$10,000
		2012	\$11,000
		2013	\$11,000
		Total	\$52,000

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

Title: Equipment Airside	Unit #: A029	Fiscal Year	Amount
This budget is for various small equipment for the operations group.		2009	
		2010	\$50,000
		2011	\$52,000
		2012	\$53,000
		2013	\$54,500
		Total	\$209,500

Title: Equipment - Crash Fire Rescue	Unit #: A032	Fiscal Year	Amount
This budget is for various small equipment for the Fire rescue group.		2009	\$1,715,000
		2010	\$200,000
		2011	\$206,000
		2012	\$212,000
		2013	\$219,000
		Total	\$2,552,000

Title: PBIA - Demolition	Unit #: A039	Fiscal Year	Amount
This budget is for various minor demolitions around PBIA.		2009	\$25,000
		2010	\$26,000
		2011	\$27,000
		2012	\$27,000
		2013	\$28,000
		Total	\$133,000

Title: Lantana - Relocate Airport Beacon	Unit #:	Fiscal Year	Amount
This budget is for relocation of the airport beacon.		2009	
		2010	\$100,000
		2011	
		2012	
		2013	
		Total	\$100,000

Title: Lantana - Rehab runway 13-31	Unit #:	Fiscal Year	Amount
This budget will rehab runway 13-31 at Lantana		2009	
		2010	\$200,000
		2011	
		2012	
		2013	
		Total	\$200,000

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