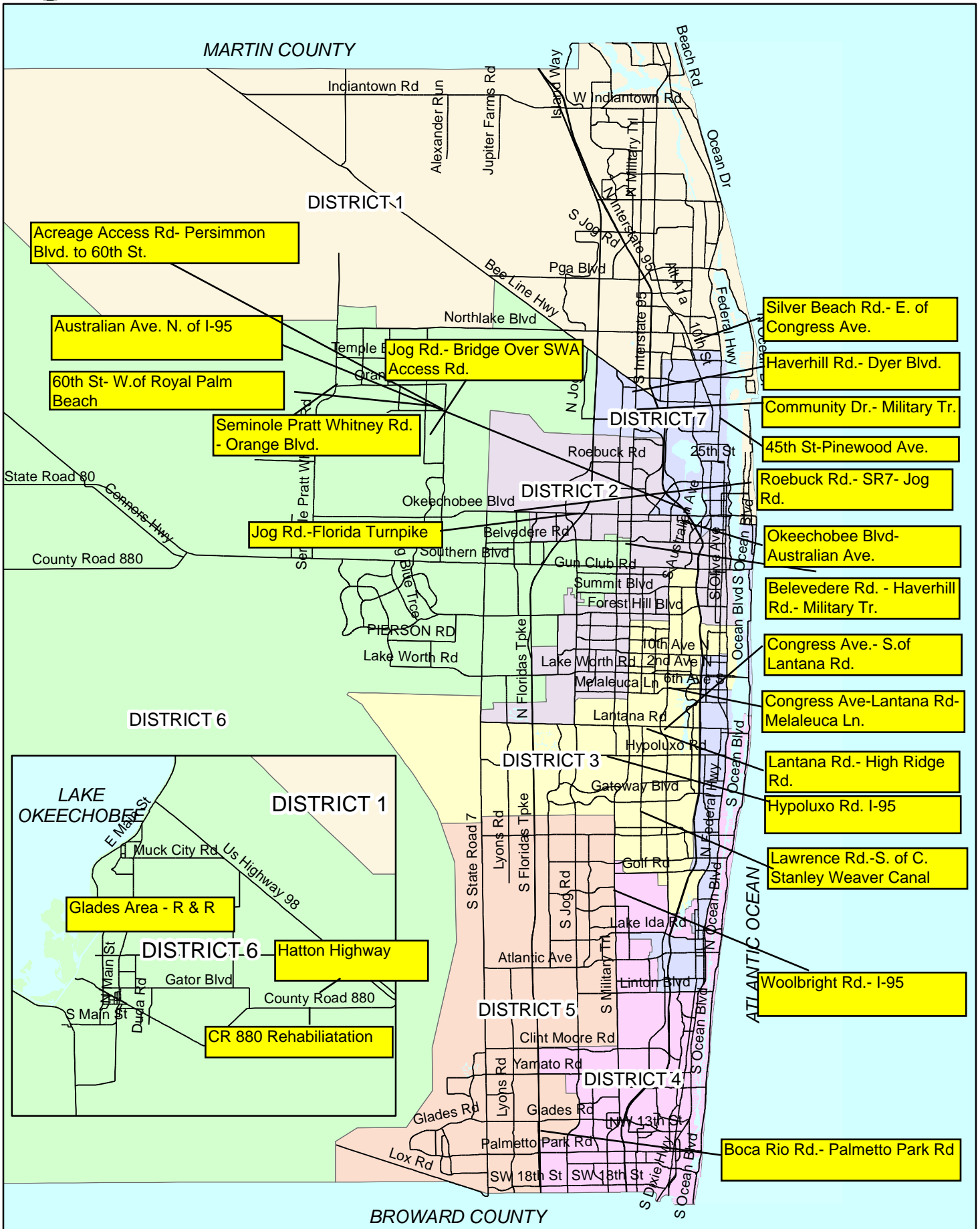




BOARD OF COUNTY COMMISSIONERS

Five Year Road Program-Construction Projects



**ENGINEERING/5 YEAR ROAD PROGRAM
FY 2009 PROJECTED FUNDING**

Road Program Projects:

Amount

45th Street - Pinewood Ave. to US 1	\$210,000
60th Street - W. of Royal Palm Beach Blvd. to Acreage Access Rd.	730,000
Acreage Access Rd. - Persimmon Blvd. to 60th St.	1,560,000
Australian Ave. - N. of I-95 to S. of Okeechobee Blvd.	2,030,000
Belvedere Rd. - Haverhill Rd. and Military Tr.	620,000
Boca Rio Rd. - Palmetto Park Rd. to Glades Rd.	6,660,000
Community Dr. - Military Tr.	620,000
Congress Ave. - S. of Lantana Rd. to Lantana Rd.	2,080,000
Congress Ave. - S. of Lantana Rd. to S. of Melaleuca Ln.	17,020,000
CR 880 (Old SR 80) - Rehabilitation	500,000
Glades Area - R&R Throughout the Glades	700,000
Hatton Hwy. - at H.G.W.C.D. E-2 Canal	1,700,000
Haverhill Rd. - Dyer Blvd.	110,000
Hypoluxo Rd. - I-95	140,000
Jog Rd. - Bridge over Solid Waste Authority Access Rd.	800,000
Jog Rd. - Florida Turnpike Entrance	10,000
Lanatana Rd. - High Ridge Rd. to Southbound I-95	310,000
Lawrence Rd. - S. of C. Stanley Weaver Canal to N. of C. Stanley Weaver Canal	2,250,000
Okeechobee Blvd. - Australian Ave. to Tamarind Ave./Parker Ave.	3,200,000
Roebuck Rd. - S.R. 7 to Jog Rd.	8,700,000
Seminole Pratt Whitney Rd. - M Canal to Orange Blvd.	1,200,000
Silver Beach Rd. - E. of Congress Ave. to Old Dixie Hwy.	4,160,000
Woolbright Rd. - I-95	100,000

Projects:

Annual Contract Advertising	10,000
Computer Equipment	180,000
Intersection Program - Countywide	7,990,000
Intracoastal Crossings - Countywide	4,000,000
Irrigation - Unincorporated Area, O.T.I.S. Program	1,000,000
Pathway Program - Countywide	1,500,000
Recording Fees - Countywide	20,000
Reserve - Beautification - Countywide	2,210,000
Reserve - Plans/Align. - Countywide	200,000
Reserve - R/W - Countywide	200,000
Street Lighting Program	1,600,000
Traffic Calming Program	50,000
Traffic Signals Program	600,000
Transfer to Mass Transit - Countywide	18,760,000
Transfer to Rd. Maintenance - Countywide	2,000,000

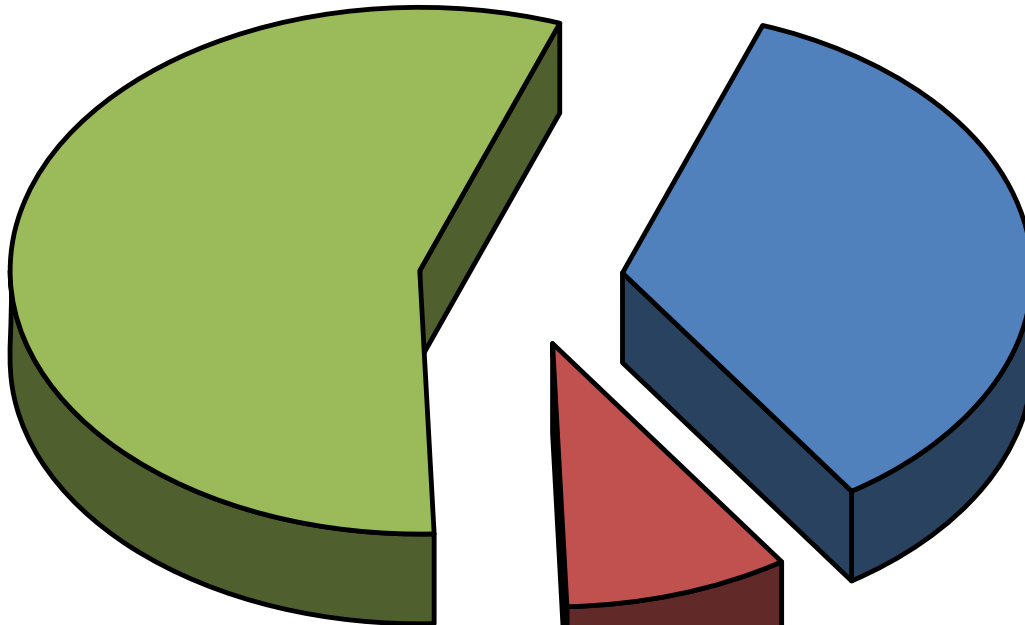
Total

\$95,730,000

**Road Program
Funding Sources
FY 2009**

Interest & Other
\$53,761,000
56%

**Local Option Gas
Tax**
\$33,460,000
35%



Impact Fees
\$8,509,000
9%

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

DEPARTMENT: FIVE YEAR ROAD PROGRAM

<u>FISCAL YEARS</u>	<u>Projected</u>	<u>Estimated</u>			<u>Total</u>	
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>5 Years</u>
<u>FUNDING SOURCES</u>						
LOCAL OPTION GAS TAX	\$33,460	\$32,958	\$33,123	\$33,454	\$33,964	\$166,959
IMPACT FEES	8,509	9,011	16,850	7,092	0	41,462
INTEREST & OTHER	53,761	34,806	95,457	-7,776	-11,714	164,534
PROJECTED REVENUES	<u>\$95,730</u>	<u>\$76,775</u>	<u>\$145,430</u>	<u>\$32,770</u>	<u>\$22,250</u>	<u>\$372,955</u>
<u>EXPENDITURES</u>						
45th Street - Pinewood Ave. to US 1	210		790			1,000
60th Street - Royal Palm Beach Blvd. to Persimmon Blvd. N. Ext.	730		10,920			11,650
Acreage Access Rd-Persimmon to 60th	1,560		6,520			8,080
Annual Contracts-Advertising	10	10	10	10	10	50
Australian Ave. - N. of I-95 to S. of Okeechobee Blvd.	2,030					2,030
Belvedere Rd. - Haverhill and Military Trail	620	1,140	110			1,870
Boca Rio Rd. - SW 18th Street to Palmetto Park Rd.				370		370
Boca Rio Rd. - Palmetto Park Rd. to Glades Rd.	6,660					6,660
Central Blvd. - Indiantown Rd. to Longshore Dr.			2,810			2,810
Clint Moore-Jog Rd to Military			10	410		420
Community Dr. - Military Tr.	620	2,160				2,780
Computer Equipment	180	180	180	180	180	900
Congress Ave. - Hypoluxo Rd.		1,145				1,145
Congress Ave. - S. of Lantana Rd. to Lantana Rd	2,080					2,080
Congress Ave-Lantana to S of Melaleuca	17,020					17,020
Congress Ave. - N. of Northlake Blvd. to Old Dixie Hwy.				120		120
CR 880 (Old SR 80) - Rehabilitation	500	500	500	500	500	2,500
Glades Area - R&R Throughout the Glades	700	700	700	700	700	3,500
Hatton Hwy Bridge Replacement	1,700					1,700
Haverhill Rd. - Lantana Rd. to S of LWDD L-14 Canal		10	600	1,220		1,830

(Continued)

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

DEPARTMENT: FIVE YEAR ROAD PROGRAM

<u>FISCAL YEARS</u>	<u>Projected</u>	<u>Estimated</u>			<u>Total</u>	
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>5 Years</u>
EXPENDITURES						
Haverhill Rd. - S of LWDD L-14 Canal to Lake Worth Rd		10	1,120	4,930		6,060
Haverhill Rd. - Okeechobee Blvd Intersection		1,410				1,410
Haverhill Rd. - Dyer Blvd Intersection	110		3,490			3,600
Hypoluxo Rd. - I 95 Intersection	140					140
Indiantown Rd. - Jupiter Farms Rd. to W. of Florida's Turnpike				120		120
Intersection Program - Countywide	7,990	6,750	250	2,220	250	17,460
Intracoastal Crossings - Countywide	4,000		50,000			54,000
Irrigation - Unincorporated Area - OTIS Program	1,000	1,000	1,000	1,000	1,000	5,000
Jog Rd. - Glades Rd. to Yamato Rd.				120		120
Jog Rd. - Roebuck Rd. to 45th Street		23,580				23,580
Jog Rd - Bridge Over SWA Access Rd	800					800
Jog Rd-Florida Turnpike Entrance	10	220		580		810
Lantana Rd. - Hight Ridge Rd. to Southbound I 95	310					310
Lawrence Rd. - S. of Stanley Weaver Canal to N. of Stanley Weav	2,250					2,250
Lyons Rd. - Lantana Rd to Lake Worth Rd		10	560	1,750		2,320
Lyons Rd. - S of LWDD L-11 to N of LWDD L-10 Canal		1,080				1,080
Northlake Blvd. - Seminole Pratt Whitney Rd. to Coconut Blvd.			2,800			2,800
Northlake - Ibis Blvd to E of Beeline Hwy				120		120
Okeechobee Blvd. - W, of E Rd. to E. of Folsom Rd.				120		120
Okeechobee Blvd. - Australian Ave. to Tamarind Ave./Parker Ave	3,200					3,200
Old Dixie Hwy - Yamato Rd. to Linton Blvd.				120		120
Old Dixie Hwy. - Park Ave. to Northlake Blvd.				120		120
Palmetto Park Rd. - W. of Powerline Rd. to W. of Military Tr.				630		630
Palmetto Park Rd. - W. of Military Tr. To I-95			9,000			9,000
Pathway Program - Countywide	1,500	1,500	1,500	1,500	1,500	7,500

(Continued)

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

DEPARTMENT: FIVE YEAR ROAD PROGRAM

<u>FISCAL YEARS</u>	<u>Projected</u>	<u>Estimated</u>			<u>Total</u>	
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>5 Years</u>
<u>EXPENDITURES</u>						
Recording Fees - Countywide	20	20	20	20	20	100
Reserve - Plans/Align. - Countywide	200	200	200	200	200	1,000
Reserve - R/W - Countywide	200	200	200	200	200	1,000
Roebuck Rd. - S.R. 7 to Jog Rd.	8,700		33,750			42,450
Seminole Pratt-SR 80 to S of Okeechobee Blvd		8,300				8,300
Seminole Pratt - S of Okeechobee to N of Sycamore		12,980				12,980
Seminole Pratt - M Canal to Orange	1,200		900			2,100
Seminole Pratt - Orange to S of Northlake Blvd.			1,000			1,000
Seminole Pratt - Northlake to Beeline Hwy			2,700	1,600		4,300
Silver Beach Rd. - E. of Congress Ave. to Old Dixie Hwy.	4,160					4,160
Streetscape	2,210	2,320	2,440	2,560	2,580	12,110
Street Lighting - Countywide	1,600	1,600	1,600	1,600	1,600	8,000
Traffic Calming	50	50	50	50	50	250
Traffic Signals	600	600	600	600	600	3,000
Transfer to Mass Transit - Countywide	18,760	7,200	7,200	7,200	7,200	47,560
Transfer to Rd. Maintenance - Countywide	2,000	1,900	1,900	1,900	1,900	9,600
Woolbright Rd. - I 95 Intersection	100				3,760	3,860
TOTAL APPROPRIATIONS	<u><u>\$95,730</u></u>	<u><u>\$76,775</u></u>	<u><u>\$145,430</u></u>	<u><u>\$32,770</u></u>	<u><u>\$22,250</u></u>	<u><u>\$372,955</u></u>

**Engineering & Public Works Department
Summary of Capital Projects-Road Program
By Funding Source
Fiscal Year 2009 Projected Budget
\$ (000)**

The Engineering and Public Works Department oversees all County 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. State Statute requires that this LOS be one of the criteria by which new development is reviewed for concurrency. 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 both of a 1-cent gas tax (F.S. 336.021) and 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. 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 in July 1979. Continued funding pressure has substantially affected the ability of the Road Program to meet the adopted LOS. Either lowering of the standard appears to be necessary, or the development of additional revenue sources to maintain it.

<u>Project #</u>	<u>Description</u>	<u>Impact Fee Eligible</u>	<u>Gas Tax & Other</u>	<u>Total Budget</u>
	45th Street - Pinewood Ave. to US 1	210		210
1116	60th Street - Royal Palm Beach Blvd. to Persimmon	730		730
	Acreage Access Rd. - Persimmon to 60th Street	1,560		1,560
0768	Annual Contracts - Advertising		10	10
	Australian Ave. - N. of I-95 to S. of Okeechobee Blvd	2,030		2,030
1113	Belvedere Rd. - Haverhill Rd. and Military Trail	620		620
0765	Boca Rio Rd. - Palmetto Park Rd. to Glades Rd.	6,660		6,660
1143	Community Dr. - Military Trail	620		620
0703	Computer Equipment		180	180
0951	Congress Ave. - S. of Lantana Rd. to Lantana Rd.	2,080		2,080
0951	Congress Ave. - Lantana Rd. to S. of Melaleuca Ln.	17,020		17,020
0621	CR 880 (Old SR 80) - Rehabilitation		500	500
0704	Glades Area - R&R Throughout the Glades		700	700
1119	Hatton Hwy Bridge Replacement		1,700	1,700
	Haverhill Rd. - Dyer Blvd. Intersection	110		110
	Hypoluxo Rd. - I-95 Intersection	140		140
	Intersection Program - Countywide	7,740	250	7,990
1001	Intracoastal Crossings - Countywide		4,000	4,000
1000	Irrigation - Unincorporated Area - OTIS Program		1,000	1,000
	Jog Rd. - Bridge over SWA Access Rd.	800		800
	Jog Rd-Florida Turnpike Entrance	10		10
	Lantana Rd. - High Ridge Rd. to Southbound I-95	310		310
	Lawrence Rd. - S. of Stanley Weaver Canal to N. of Canal	2,250		2,250
0947	Okeechobee Blvd. - Australian Ave. to Tamarind Ave./Parke	3,200		3,200
	Pathway Program - Countywide		1,500	1,500
0924	Recording Fees - Countywide		20	20
	Reserve - Beautification - Countywide		2,210	2,210

(Continued)

**Engineering & Public Works Department
 Summary of Capital Projects-Road Program
 By Funding Source
 Fiscal Year 2009 Projected Budget
 \$ (000)**

<u>Project #</u>	<u>Description</u>	<u>Impact Fee Eligible</u>	<u>Gas Tax & Other</u>	<u>Total Budget</u>
	Reserve - Plans/Align. - Countywide		200	200
	Reserve - R/W - Countywide		200	200
1157	Roebuck Rd. - SR 7 to Jog Rd.	8,700		8,700
	Seminole Pratt Whitney Rd. - M Canal to Orange Blvd.	1,200		1,200
0994	Silver Beach Rd. -E. of Congress Ave. to Old Dixie Hwy.	4,160		4,160
0665	Street Lighting - Countywide		1,600	1,600
0603	Traffic Calming - Countywide		50	50
	Traffic Signals - Countywide		600	600
	Transfer to Mass Transit - Countywide		18,760	18,760
	Transfer to Rd. Maintenance - Countywide		2,000	2,000
	Woolbright Rd. - I-95 Intersection	100		100
	Total Appropriations	\$60,250	\$35,480	\$95,730
<u>Fund</u>	<u>Funding Recap</u>	<u>Impact Fee Eligible</u>	<u>Gas Tax & Other</u>	<u>Total Budget</u>
3500	Transportation Improvement Fund	\$51,741	\$35,480	\$87,221
3501	Impact Fees-Zone 1	2,413		2,413
3502	Impact Fees-Zone 2	1,813		1,813
3503	Impact Fees-Zone 3	2,034		2,034
3504	Impact Fees-Zone 4	1,189		1,189
3505	Impact Fees-Zone 5	1,060		1,060
	Total	\$60,250	\$35,480	\$95,730

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

Project Title: 45th St-Pinewood Ave to US 1

Unit #:

Description: 0.4 Miles; 4/5 Lanes

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		10	210						220
Acquisition					790				790
Construction								3,420	3,420
Other									0
Total	0	10	210	0	790	0	0	3,420	4,430

Comprehensive Plan

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

Funding Projections:

Category	Funding Prior FY's	Committed				Planned			Total
		FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees		10	210		790			3,420	4,430
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	0	10	210	0	790	0	0	3,420	4,430

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: 60th Street - W. of Royal Palm Beach Blvd. to Acreage Access Rd. Unit #: 1116

Description: 1.0 Miles, 3 Lanes

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	1,200	500	730						2,430
Acquisition	300								300
Construction									0
Other					10,920				10,920
Total	1,500	500	730	0	10,920	0	0	0	13,650

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	U/S
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	1,500	500	730		10,920				13,650
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	1,500	500	730	0	10,920	0	0	0	13,650

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

F-10

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

Project Title: Acreage Access Rd. - Persimmon to 60th Street

Unit #:

Description: 1.0 Miles, 2/4 Lanes

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		390	1,560						1,950
Acquisition									0
Construction					6,520				6,520
Other									0
Total	0	390	1,560	0	6,520	0	0	0	8,470

Comprehensive Plan

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

Funding Projections:

Category	Funding Prior FY's	Committed			Planned			Total
		FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	
Ad Valorem								0
Impact Fees		390	1,560		6,520			8,470
Grants								0
Operating								0
Bonds								0
Other								0
Prop Share								0
Total	0	390	1,560	0	6,520	0	0	8,470

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: Australian Ave-North of I-95 to South of Okeechobee Blvd **Unit #:**

Description: 0.5 Miles; 6 Lanes

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			2,030						2,030
Other									0
Total	0	0	2,030	0	0	0	0	0	2,030

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	U/S
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			2,030						2,030
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	0	0	2,030	0	0	0	0	0	2,030

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

F-12

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

Project Title: Belvedere Rd-Haverhill Rd and Military Trail

Unit #: 1113

Description: Intersection Improvements

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		100	620	1,140					1,860
Acquisition					110				110
Construction									0
Other									0
Total	0	100	620	1,140	110	0	0	0	1,970

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.2-f.26
Project Category	2
Project Location	US
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	Committed				Planned			Total
		FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees		100	620	1,140	110				1,970
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	0	100	620	1,140	110	0	0	0	1,970

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: Boca Rio Rd-SW 18th St to Palmetto Park Rd **Unit #:** 1146

Description: 1.2 Miles; 4/5 Lanes

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	266								266
Acquisition	100					370			470
Construction									0
Other									0
Total	366	0	0	0	0	370	0	0	736

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	US
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	366					370			736
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	366	0	0	0	0	370	0	0	736

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

F-14

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

Project Title: Boca Rio Rd-Palmetto Park Rd to Glades Rd

Unit #: 0765

Description: 1.4 Miles; 4 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design	500								500
Acquisition	826								826
Construction			6,660						6,660
Other									0
Total	1,326	0	6,660	0	0	0	0	0	7,986

Comprehensive Plan

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

Funding Projections:

Category	Funding Prior FY's	FY 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees	1,326		6,660						7,986
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	1,326	0	6,660	0	0	0	0	0	7,986

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: Central Blvd-Indiantown Rd to Longshore Dr **Unit #: 1161**

Description: Intersection Improvements

Cost Projections:									
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design	400	500							900
Acquisition	250	100							350
Construction					2,810				2,810
Other									0
Total	650	600	0	0	2,810	0	0	0	4,060

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	US
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	650	600			2,810				4,060
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	650	600	0	0	2,810	0	0	0	4,060

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

F-16

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

Project Title: Clint Moore Road - Jog Road to Military Trail **Unit #:**

Description: 1.5 Miles, 6 Lanes

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					10	410			420
Acquisition								250	250
Construction									0
Other									0
Total	0	0	0	0	10	410	0	250	670

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.2-f.22
Project Category	2
Project Location	US
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					10	410		250	670
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	0	10	410	0	250	670

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

F-17

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

Project Title: Community Drive - Military Trail **Unit #: 1143**

Description: Intersection Improvements

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	110								110
Acquisition	26	500	620						1,146
Construction				2,160					2,160
Other									0
Total	136	500	620	2,160	0	0	0	0	3,416

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.2-f.22
Project Category	2
Project Location	US
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:		Committed				Planned			Total
Category	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Ad Valorem									0
Impact Fees	136	500	620	2,160					3,416
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	136	500	620	2,160	0	0	0	0	3,416

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

F-18

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

Project Title: Computer Equipment **Unit #: 0703**

Description: Staff Support computer equipment for program

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	1,290	180	180	180	180	180	180	360	2,730
Total	1,290	180	180	180	180	180	180	360	2,730

Comprehensive Plan	
Comp Plan Element	
Policy Number	
Project Category	Equip
Project Location	US
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:										
Category	Funding Prior FY's	FY 2008 Current	Committed				Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013		
Ad Valorem									0	
Impact Fees									0	
Grants									0	
Operating									0	
Bonds									0	
Other	1,290	180	180	180	180	180	180	360	2,730	
Prop Share									0	
Total	1,290	180	180	180	180	180	180	360	2,730	

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

F-19

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

Project Title: Congress Ave - Hypoluxo Rd **Unit #:**

Description: Intersection Improvements

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	220								220
Construction				1,145					1,145
Other									0
Total	220	0	0	1,145	0	0	0	0	1,365

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	US
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	220			1,145					1,365
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	220	0	0	1,145	0	0	0	0	1,365

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

F-20

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

Project Title: Congress Ave-South of Lantana Rd to Lantana Rd

Unit #: 0951

Description: 0.3 Miles; 6 Lanes

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	850								850
Acquisition	2,400	910							3,310
Construction			2,080						2,080
Other									0
Total	3,250	910	2,080	0	0	0	0	0	6,240

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	US
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	3,250	910	2,080						6,240
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	3,250	910	2,080	0	0	0	0	0	6,240

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: Congress Ave-Lantana Rd. to S. of Melaleuca Ln. **Unit #:** 0951

Description: 1.3 Miles; 6 Lanes

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			17,020						17,020
Other									0
Total	0	1,000	17,020	0	0	0	0	0	18,020

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	US
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		1,000	17,020						18,020
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	0	1,000	17,020	0	0	0	0	0	18,020

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

F-22

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

Project Title: Congress Ave-North of Northlake Blvd to Old Dixie Hwy **Unit #:** 0705

Description: 0.6 Miles; 2 Lanes

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	114								114
Acquisition						120			120
Construction									0
Other									0
Total	114	0	0	0	0	120	0	0	234

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	US
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	114					120			234
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	114	0	0	0	0	120	0	0	234

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

F-23

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

Project Title: CR 880 (Old SR 80)-Rehabilitation & Heavy Maintenance **Unit #: 0621**

Description: In FY 2000/2001, the Road & Bridge Division began a new series of rehabilitations on County Road 880 in order to maintain the integrity of the road. The work performed includes asphalt resurfacing, striping and shoulder repair.

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	1,712	100	500	500	500	500	500	1,000	5,312
Other									0
Total	1,712	100	500	500	500	500	500	1,000	5,312

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

Funding Projections:									
Category	Funding Prior FY's	FY 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other	1,712	100	500	500	500	500	500	1,000	5,312
Prop Share									0
Total	1,712	100	500	500	500	500	500	1,000	5,312

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

F-24

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

Project Title: Glades Area - Restoration and Reconstruction

Unit #: 0704

Description: 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. In addition, funding to reimburse the City of Belle Glade for Avenue E rehabilitation from SR 715 to SR 15 is included, as well as commitments of County Facilities in the 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	5,400	700	700	700	700	700	700	1,400	11,000
Other	1,000								1,000
Total	6,400	700	700	700	700	700	700	1,400	12,000

Comprehensive Plan

Comp Plan Element	
Policy Number	
Project Category	1
Project Location	GL
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	Beyond FY 2013	
Ad Valorem									0
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other	6,400	700	700	700	700	700	700	1,400	12,000
Prop Share									0
Total	6,400	700	700	700	700	700	700	1,400	12,000

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: Hatton Hwy at HGWCD E-2 Canal **Unit #: 1119**

Description: Bridge Replacement

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	210	100							310
Acquisition									0
Construction	1,500		1,700						3,200
Other									0
Total	1,710	100	1,700	0	0	0	0	0	3,510

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

Funding Projections:		Committed				Planned			Total
Category	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Ad Valorem									0
Impact Fees									0
Grants									0
Operating	1,710	100	1,700						3,510
Bonds									0
Other									0
Prop Share									0
Total	1,710	100	1,700	0	0	0	0	0	3,510

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

F-26

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

Project Title: Haverhill Rd- South of LWDD L-14 Canal to Lake Worth Rd **Unit #:** 1090

Description: 1.2 Miles; 5 Lanes

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				10	1,120				1,130
Acquisition						4,930			4,930
Construction									0
Other									0
Total	0	0	0	10	1,120	4,930	0	0	6,060

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	US
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				10	1,120	4,930			6,060
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	10	1,120	4,930	0	0	6,060

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

F-28

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

Project Title: Haverhill Rd - Okeechobee Blvd							Unit #:				
Description: Intersection Improvements											
Cost Projections:							Comprehensive Plan				
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total	Comp Plan Element	TE
Design		600							600	Policy Number	1.1a
Acquisition				1,410					1,410	Project Category	2
Construction									0	Project Location	US
Other									0	Special Y/N	N
Total	0	600	0	1,410	0	0	0	0	2,010	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	Operating Cost Projections	
Ad Valorem									0	F/Y	
Impact Fees		600		1,410					2,010	Staff	
Grants									0	O & M	
Operating									0	Equipment	
Bonds									0	Other	
Other									0	Total	0 0
Prop Share									0	# of Positions	
Total	0	600	0	1,410	0	0	0	0	2,010		

F-29

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

Project Title: Haverhill Rd - Dyer Blvd **Unit #:**

Description: Intersection Improvements

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			110						110
Construction					3,490				3,490
Other									0
Total	0	0	110	0	3,490	0	0	0	3,600

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	US
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			110		3,490				3,600
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	0	0	110	0	3,490	0	0	0	3,600

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

F-30

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

Project Title: Hypoluxo Rd - I 95 **Unit #:**

Description: Intersection Improvements

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		30	140						170
Acquisition									0
Construction									0
Other									0
Total	0	30	140	0	0	0	0	0	170

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

Funding Projections:		Committed				Planned			Total
Category	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Ad Valorem									0
Impact Fees		30	140						170
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	0	30	140	0	0	0	0	0	170

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

F-31

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

Project Title: Indiantown Rd-Jupiter Farms Rd to W of Florida's Turnpike **Unit #: 1160**

Description: 1.6 Miles; 6 Lanes

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	542					120			662
Construction									0
Other									0
Total	542	0	0	0	0	120	0	0	662

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.2-f.33c
Project Category	2
Project Location	US
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	542					120			662
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	542	0	0	0	0	120	0	0	662

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

F-32

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

Project Title: Intersection Program-Countywide

Unit #: Various

Description: The Intersection Improvement Program provides both minor and major geometric improvements at intersections. These improvements are to increase capacity and/or safety at intersections. Projects are designed and constructed both in-house and by contracted services.

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	3,550	254	800	675		222	250		5,751
Acquisition	7,900	762	2,396	2,025		666			13,749
Construction	11,650	1,524	4,794	4,050	250	1,332		3,660	27,260
Other	2,500								2,500
Total	25,600	2,540	7,990	6,750	250	2,220	250	3,660	49,260

Comprehensive Plan

Comp Plan Element	
Policy Number	
Project Category	2
Project Location	US
Special Y/N	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	17,340	2,340	7,740	6,500		1,970		3,160	39,050
Grants									0
Operating									0
Bonds									0
Other	8,260	200	250	250	250	250	250	500	10,210
Prop Share									0
Total	25,600	2,540	7,990	6,750	250	2,220	250	3,660	49,260

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: Intracoastal Crossings-Countywide **Unit #: 1001**

Description: Countywide bridge replacements.

Cost Projections:									
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design	2,500	200	1,500		2,500				6,700
Acquisition	800	100	2,500		10,000				13,400
Construction	1,000				37,500				38,500
Other	200								200
Total	4,500	300	4,000	0	50,000	0	0	0	58,800

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

Funding Projections:		Committed				Planned			Total
Category	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other	4,500	300	4,000		50,000				58,800
Prop Share									0
Total	4,500	300	4,000	0	50,000	0	0	0	58,800

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

F-34

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

Project Title: Irrigation-Unincorporated Area-O.T.I.S. Program "Only Trees, Irrigation & Sod" Unit #: 1000

Description: O.T.I.S is the standard for median beautification on County and State thoroughfares in the unincorporated areas. This is a multi-year program that is in conjunction with the Road Program construction. Further, municipalities can be granted funding for this program provided they agree to maintain the median(s) after completion.

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	7,500	500	1,000	1,000	1,000	1,000	1,000	2,000	15,000
Total	7,500	500	1,000	1,000	1,000	1,000	1,000	2,000	15,000

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

Funding Projections:			Committed			Planned			
Category	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Ad Valorem									0
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other	7,500	500	1,000	1,000	1,000	1,000	1,000	2,000	15,000
Prop Share									0
Total	7,500	500	1,000	1,000	1,000	1,000	1,000	2,000	15,000

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: Jog Road-Glades Rd to Yamato Rd										Unit #:	
Description: 1.7 Miles; 6 Lanes											
Cost Projections:										Comprehensive Plan	
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total	Comp Plan Element	TE
Design									0	Policy Number	1.1a
Acquisition						120			120	Project Category	2
Construction									0	Project Location	US
Other									0	Special Y/N	N
Total	0	0	0	0	0	120	0	0	120	High Hazard Area Y/N	N
Funding Projections:			Committed				Planned			Total	
Category	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total		
Ad Valorem									0		
Impact Fees						120			120		
Grants									0		
Operating									0		
Bonds									0		
Other									0		
Prop Share									0		
Total	0	0	0	0	0	120	0	0	120		
Operating Cost Projections										Annual	
											Ongoing
											1st Year
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: Jog Road-Roebuck Rd to 45th Street **Unit #: 0670**

Description: 1.9 Miles; 4/6 Lanes

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	1,300								1,300
Acquisition	3,072								3,072
Construction				23,580					23,580
Other									0
Total	4,372	0	0	23,580	0	0	0	0	27,952

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	US
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	4,372			23,580					27,952
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	4,372	0	0	23,580	0	0	0	0	27,952

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: Jog Road-Bridge over SWA Access Road **Unit #:**

Description: 0.5 Miles; 2/4 Lanes

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		10	800						810
Acquisition									0
Construction									0
Other									0
Total	0	10	800	0	0	0	0	0	810

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	US
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		10	800						810
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	0	10	800	0	0	0	0	0	810

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

F-38

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

Project Title: Jog Rd-Florida Turnpike Entrance

Unit #:

Description: Intersection Improvements

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			10	220					230
Acquisition						580			580
Construction								3,160	3,160
Other									0
Total	0	0	10	220	0	580	0	3,160	3,970

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	US
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	10	220				3,160	3,970
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	0	0	10	220	0	580	0	3,160	3,970

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 Rd-High Ridge Rd to Southbound I 95 **Unit #:**

Description: Intersection Improvements

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		50							50
Acquisition									0
Construction			310						310
Other									0
Total	0	50	310	0	0	0	0	0	360

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

Funding Projections:		Committed				Planned			Total
Category	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees		50	310						360
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	0	50	310	0	0	0	0	0	360

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

F-40

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

Project Title: Lawrence Rd-S of Stanley Weaver Canal to N of Stanley Weaver Canal **Unit #: 1165**

Description: 0.2 Miles; 4 Lanes

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	220								220
Acquisition									0
Construction			2,250						2,250
Other									0
Total	220	0	2,250	0	0	0	0	0	2,470

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	US
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	220		2,250						2,470
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	220	0	2,250	0	0	0	0	0	2,470

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: Lyons Rd-Lantana Rd. to Lake Worth Rd. Unit #:

Description: 2.0 Miles; 4 Lanes

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				10	560				570
Acquisition						1,750			1,750
Construction									0
Other									0
Total	0	0	0	10	560	1,750	0	0	2,320

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.4g
Project Category	2
Project Location	US
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				10	560	1,750			2,320
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	10	560	1,750	0	0	2,320

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: Lyons Rd-South of LWDD L-11 Canal to North of LWDD L-10 Canal **Unit #:** 1178

Description: 1.0 Miles; 2 Lanes

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	10	385							395
Acquisition				1,080					1,080
Construction									0
Other									0
Total	10	385	0	1,080	0	0	0	0	1,475

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	US
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	10	385		1,080					1,475
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	10	385	0	1,080	0	0	0	0	1,475

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: Northlake Blvd-Seminole Pratt Whitney Rd. to Coconut Blvd **Unit #:** 0966

Description: 3.4 Miles; 4 Lanes

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	910								910
Acquisition	9,889				2,800			3,000	15,689
Construction								15,400	15,400
Other									0
Total	10,799	0	0	0	2,800	0	0	18,400	31,999

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.2f.33.o/p,1.4g
Project Category	2
Project Location	US
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	10,799				2,800			18,400	31,999
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	10,799	0	0	0	2,800	0	0	18,400	31,999

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: Northlake Blvd - Ibis Blvd. to East of Bee Line Hwy **Unit #:**

Description: 3.5 Miles; 6 Lanes

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						120		51,690	51,810
Construction									0
Other									0
Total	0	0	0	0	0	120	0	51,690	51,810

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.2f.33.o/p,1.4g
Project Category	2
Project Location	US
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						120		51,690	51,810
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	0	0	120	0	51,690	51,810

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

F-45

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

Project Title: Okeechobee Blvd-West of E Rd to East of Folsom Rd **Unit #:** 1100

Description: 1.3 Miles; 4/6 Lanes

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	510								510
Acquisition	68					120			188
Construction								15,510	15,510
Other									0
Total	578	0	0	0	0	120	0	15,510	16,208

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	US
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	578					120		15,510	16,208
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	578	0	0	0	0	120	0	15,510	16,208

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: Okeechobee Blvd-Australian Ave to Tamarind Ave/Parker Ave **Unit #: 0947**

Description: 0.2 Miles; 8 Lanes

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	77								77
Acquisition	5								5
Construction			3,200						3,200
Other									0
Total	82	0	3,200	0	0	0	0	0	3,282

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

Funding Projections:		Committed				Planned			Total
Category	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees	82		3,200						3,282
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	82	0	3,200	0	0	0	0	0	3,282

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

F-47

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

Project Title: Old Dixie Hwy-Yamato Rd to Linton Blvd **Unit #:** 1089

Description: 3.0 Miles; 3/5 Lanes

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	462								462
Acquisition	800					120			920
Construction								20,800	20,800
Other									0
Total	1,262	0	0	0	0	120	0	20,800	22,182

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	US
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	1,262					120		20,800	22,182
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	1,262	0	0	0	0	120	0	20,800	22,182

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: Old Dixie Hwy-Park Ave to Northlake Blvd **Unit #:** 1064

Description: 0.9 Miles; 3 Lanes

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	848								848
Acquisition	345					120			465
Construction									0
Other									0
Total	1,193	0	0	0	0	120	0	0	1,313

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	US
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	1,193					120			1,313
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	1,193	0	0	0	0	120	0	0	1,313

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: Palmetto Park Rd-West of Powerline to West of Military Trail **Unit #: 0965**

Description: 1.5 Miles; 8 Lanes

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	900								900
Acquisition	53					630			683
Construction								10,000	10,000
Other									0
Total	953	0	0	0	0	630	0	10,000	11,583

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

Funding Projections:			Committed				Planned		Total
Category	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Ad Valorem									0
Impact Fees	953					630		10,000	11,583
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	953	0	0	0	0	630	0	10,000	11,583

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: Palmetto Park Rd-West of Military to I-95

Unit #: 0965

Description: 1.0 Miles; 8 Lanes

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					9,000				9,000
Other									0
Total	0	0	0	0	9,000	0	0	0	9,000

Comprehensive Plan

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

Funding Projections:

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

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: Pathway Program Countywide

Unit #: Annual

Description: This program develops a list of requested pathways and requests are then divided into three categories and prioritized. Elementary school pathways are highest priority, with Middle and High School following accordingly. Pathways to destinations, such as shopping centers, libraries, etc. are also considered. In addition, funding for general maintenance is included in this program.

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	1,398	200	300	300	300	300	300	600	3,698
Acquisition	26								26
Construction	10,277	1,100	1,200	1,200	1,200	1,200	1,200	2,400	19,777
Other									0
Total	11,701	1,300	1,500	1,500	1,500	1,500	1,500	3,000	23,501

Comprehensive Plan

Comp Plan Element	
Policy Number	
Project Category	2
Project Location	US
Special Y/N	Y
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	Committed			Planned			Beyond FY 2013	Total
		FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013		
Ad Valorem									0
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other	11,701	1,300	1,500	1,500	1,500	1,500	1,500	3,000	23,501
Prop Share									0
Total	11,701	1,300	1,500	1,500	1,500	1,500	1,500	3,000	23,501

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: Recording Fees - Countywide **Unit #: 0924**

Description: Provide funding for expenses incurred in Right of Way (ROW) acquisitions for title search, deed recording, and other related legal expenses required for the purchases of ROW.

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	108	20	20	20	20	20	20	40	268
Construction									0
Other									0
Total	108	20	20	20	20	20	20	40	268

Comprehensive Plan	
Comp Plan Element	
Policy Number	
Project Category	2
Project Location	Var
Special Y/N	Y/N
High Hazard Area Y/N	Y/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	108	20	20	20	20	20	20	40	268
Prop Share									0
Total	108	20	20	20	20	20	20	40	268

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: Roebuck Rd-SR 7 to Jog Rd **Unit #: 1157**

Description: 3.0 Miles; 4 Lanes

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	510	200							710
Acquisition	1,000	600	8,700						10,300
Construction					33,750				33,750
Other									0
Total	1,510	800	8,700	0	33,750	0	0	0	44,760

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

Funding Projections:		Committed				Planned			Total
Category	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Ad Valorem									0
Impact Fees	1,510	800	8,700		33,750				44,760
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	1,510	800	8,700	0	33,750	0	0	0	44,760

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: Seminole Pratt Whitney Rd. - SR 80 to S. of Okeechobee Blvd. Unit #: 0725

Description: 1.4 Miles; 4 Lanes

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	890								890
Acquisition	2,933	200							3,133
Construction	2,020	2,300		8,300					12,620
Other									0
Total	5,843	2,500	0	8,300	0	0	0	0	16,643

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	US
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	5,843	2,500		8,300					16,643
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	5,843	2,500	0	8,300	0	0	0	0	16,643

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

F-55

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

Project Title: Seminole Pratt-South of Okeechobee Blvd to North of Sycamore Dr **Unit #: 0699**

Description: 2.8 Miles; 4 Lanes

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	1,482								1,482
Acquisition	6,483	1,000							7,483
Construction	5,500	4,000		12,980					22,480
Other									0
Total	13,465	5,000	0	12,980	0	0	0	0	31,445

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	US
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	13,465	5,000		12,980					31,445
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	13,465	5,000	0	12,980	0	0	0	0	31,445

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: Seminole Pratt Whitney Rd. - M Canal to Orange Blvd.

Unit #:

Description: 1.1 Miles; 4 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design			200						200
Acquisition			1,000		900				1,900
Construction									0
Other									0
Total	0	0	1,200	0	900	0	0	0	2,100

Comprehensive Plan

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

Funding Projections:

Category	Funding Prior FY's	FY 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees			1,200		900				2,100
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	0	0	1,200	0	900	0	0	0	2,100

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: Seminole Pratt-Orange Blvd to South of Northlake Blvd

Unit #: 0728

Description: 1.8 Miles; 4 Lanes

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design	560								560
Acquisition		1,000			1,000				2,000
Construction								10,932	10,932
Other									0
Total	560	1,000	0	0	1,000	0	0	10,932	13,492

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.2f.33ff
Project Category	2
Project Location	US
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	560	1,000			1,000			10,932	13,492
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	560	1,000	0	0	1,000	0	0	10,932	13,492

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: Seminole Pratt Whitney Rd. - Northlake Blvd.

Unit #: 0620

Description: Intersection Improvements

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design	500								500
Acquisition	3,210	1,000							4,210
Construction								4,000	4,000
Other									0
Total	3,710	1,000	0	0	0	0	0	4,000	8,710

Comprehensive Plan

Comp Plan Element	TE
Policy Number	1.1a
Project Category	2
Project Location	US
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	3,710	1,000						4,000	8,710
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	3,710	1,000	0	0	0	0	0	4,000	8,710

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: Seminole Pratt-North of Northlake to Bee Line Hwy **Unit #:** 0620

Description: 6.9 Miles; 2/4 Lanes

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	3,000								3,000
Acquisition	1,970	800			2,700	1,600			7,070
Construction	2,000							49,300	51,300
Other									0
Total	6,970	800	0	0	2,700	1,600	0	49,300	61,370

Comprehensive Plan	
Comp Plan Element	TE
Policy Number	1.2f.33.dd.ee
Project Category	2
Project Location	US
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	6,970	800			2,700	1,600		49,300	61,370
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	6,970	800	0	0	2,700	1,600	0	49,300	61,370

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: Silver Beach Rd-East of Congress Ave to Old Dixie Hwy

Unit #: 0994

Description: 0.9 Miles; 2 Lanes & 3 Lanes

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	360								360
Acquisition	1,166	290							1,456
Construction			4,160						4,160
Other									0
Total	1,526	290	4,160	0	0	0	0	0	5,976

Comprehensive Plan

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

Funding Projections:

Category	Funding Prior FY's	FY 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees	1,526	290	4,160						5,976
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	1,526	290	4,160	0	0	0	0	0	5,976

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: Street Lighting Coutywide

Unit #: 0665

Description: This program is to provide installation and maintenance of street lighting along Palm Beach County thoroughfare roadways and major intersections. This program is partially funded through the Utility Franchise Fee revenue collected by Palm Beach County. As the program has grown, gas taxes have provided a major additional source of revenue and is budgeted through the Five Year Road Program. District Commissioners are also funding installation and maintenance of neighborhood lights being paid for over 20 years from the Maintenance fund. In addition, Florida Dept of Transportation has recently contracted with Palm Beach County to maintain selected intersections for a fee that is approximately \$500,000 in additional revenue for this program. FY 2008 funding includes: 1.) Five Year Road Program (\$1.6 million), 2.) transfer from the General Fund (\$750,000), 3.) transfer from Street Light Maintenance Fund (\$54,650), and 4.) reimbursement expenses (\$ 504,303).

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	729	200	200	200	200	200	200	400	2,329
Acquisition									0
Construction	3,600	1,400	1,400	1,400	1,400	1,400	1,400	2,800	14,800
Other	11,020								11,020
Total	15,349	1,600	1,600	1,600	1,600	1,600	1,600	3,200	28,149

Comprehensive Plan

Comp Plan Element	
Policy Number	
Project Category	3
Project Location	Var
Special Y/N	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									0
Operating	160	55	55	55	55	55	55	220	710
Bonds									0
Other	15,189	1,545	1,545	1,545	1,545	1,545	1,545	2,980	27,439
Prop Share									0
Total	15,349	1,600	1,600	1,600	1,600	1,600	1,600	3,200	28,149

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: Traffic Calming Countywide

Unit #: 0603

Description: This program provides funding for the installation of traffic slowing devices such as speed humps, traffic islands, etc. in neighborhoods that request and demonstrate a need for such safety measures on their streets. This program is funded in the Five Year Road Program at \$50,000 per year. Additionally, Commissioners are also contributing some of their reserve monies to provide speed humps and other devices in areas where it can not be conclusively proven that they are needed.

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	470	50	50	50	50	50	50	100	870
Other									0
Total	470	50	50	50	50	50	50	100	870

Comprehensive Plan

Comp Plan Element	
Policy Number	
Project Category	3
Project Location	Var
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	Committed			Planned			Beyond FY 2013	Total
		FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013		
Ad Valorem									0
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other	470	50	50	50	50	50	50	100	870
Prop Share									0
Total	470	50	50	50	50	50	50	100	870

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: Traffic Signals Countywide **Unit #:** Annual

Description: These funds are used to design and install traffic signals utilizing mast arm support structures in lieu of strain pole/span wire support system. It is currently being funded at \$600,000 per year.

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	50	50	50	50	50	50	100	550
Acquisition									0
Construction	1,650	550	550	550	550	550	550	1,100	6,050
Other									0
Total	1,800	600	600	600	600	600	600	1,200	6,600

Comprehensive Plan	
Comp Plan Element	
Policy Number	
Project Category	3
Project Location	Var
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:		Committed				Planned			
Category	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Ad Valorem									0
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other	1,800	600	600	600	600	600	600	1,200	6,600
Prop Share									0
Total	1,800	600	600	600	600	600	600	1,200	6,600

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: Woolbright Rd - Interstate 95 **Unit #:**

Description: Intersection Improvements

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		30							30
Acquisition									0
Construction			100						100
Other									0
Total	0	30	100	0	0	0	0	0	130

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

Funding Projections:		Committed				Planned			Total
Category	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Ad Valorem									0
Impact Fees		30	100						130
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	0	30	100	0	0	0	0	0	130

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

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