

**CAPITAL IMPROVEMENTS
ELEMENT:**

*Goals, Objectives
and Policies*

Goal 1. The provision of needed public facilities in a timely manner, which protects investments in existing facilities, maximizes the use of these facilities and promotes orderly, compact growth.

Capital Facility Planning Objective and Policies

Objective 1.1 The Town shall use the capital improvements element as a means to plan for its needs for capital facilities to meet existing deficiencies or accommodate future growth and replace obsolete or worn-out facilities. The measure of success in using this tool for planning capital facilities shall be the completion of capital facilities as stated in the five year schedule of capital improvements herein and the maintenance of adopted level of service standards as established in this Plan. The five year schedule will be financially feasible as required by Section 163.3164(32), Florida Statutes.

Policy 1.1.1 The Town shall include all projects for the renewal and replacement of capital facilities identified in the other elements of this Plan and determined to be of large scale and high cost (\$25,000 or greater), as capital improvement projects for inclusion within the five-year "Schedule of Improvements" in this Element.

Policy 1.1.2 All capital facility improvements with costs less than \$25,000 shall be included in the adopted five year capital improvement program

and annual budget developed by the Town.

Policy 1.1.3 Proposed capital improvement projects shall be evaluated and ranked in order of priority according to the following guidelines:

- a) Maintenance of an existing asset
- b) Replacement of an existing asset
- c) Safety related improvements and enhancements
- d) Additional Capacity or Level of Service
- e) Enhancement of betterment projects

Policy 1.1.4 The Town shall direct expenditures for capital facilities which recognize the policies of the other comprehensive plan elements, by following the procedures specified in the Capital Improvements Implementation Procedures.

Policy 1.1.5 By November 2008, the Town shall utilize professionally accepted methodologies to ensure the annual update of the five year schedule of capital improvements is financially feasible.

Policy 1.1.6 The Town shall utilize the following standards for the management of debt:

- a) If a project is planned to be funded by general obligation debt, which requires a public referendum, a secondary funding source will be identified in the event the referendum fails or the project will be delayed / deleted

until such time as a funding source can be identified.

- b) If a project is to be funded by debt other than general obligation debt, a revenue source will be identified to secure the debt and it will be demonstrated that said funding source is reasonably projected to be sufficient to pay off the debt pursuant to an established debt repayment schedule.

Development Coordination and Regulation Objective and Policies

Objective 1.2 The Town shall coordinate land-use decisions and available or projected fiscal resources with a schedule of capital improvements which maintains adopted level of service standards and meets the existing and future facility needs. The measure of success in using this tool for planning capital facilities shall be the completion of capital facilities as stated in the five-year schedule of capital improvements herein and the maintenance of adopted level-of-service standards, as established in this Plan.

Policy 1.2.1 The Town shall utilize the following adopted level-of-service standards in reviewing the impacts of new and redevelopment upon the provision of public facilities and services:

Sanitary Sewer - 85 gallons per capita per day

Solid Waste - 7.13 pounds per capita per day

Drainage - Projects shall be designed and operated so that off-site discharges meet State water quality standards, consistent with Chapter 62-25, Florida Administrative Code (adopted by reference)

Potable Water - Residential Accounts - 153 gallons per day
Commercial Accounts - 100 gallons per day per 1,000 square feet

Transportation Facilities - The Town, in cooperation with Palm Beach County and the Florida Department of Transportation, shall maintain an adopted level of service standard of D on all County and State maintained roads. The Town shall maintain the following adopted level-of-service standards for all Town-maintained roadways:
A. Peak-hour two-way – LOS D
B. Daily - LOS C
C. Intersection – LOS D

Recreation Facility Standards -

Recreation Facility Adopted LOS Standards	
Activity	Facility per Population
Tennis	1 court per 4,000
Baseball	1 field per 6,000
Softball	1 field per 12,000
Football	1 field per 12,000
Soccer	1 field per 5,000
Basketball	1 court per 4,000

Racquetball/Han dball	1 court per 6,000
Resource-based Park	1 park per 30,000
Exercise Trail	1 trail per 12,000
Swimming Pool	1 pool per 65,000
Community Center *	1.5 square foot per person
Lacrosse	1 field per 15,000
Volleyball	1 field per 12,000
Skate Parks	1 park per 30,000
Roller Hockey	1 rink per 30,000
* expansion or addition in increments of 30,000 sq. ft.	

Policy 1.2.2 Proposed plan amendments and requests for new development, redevelopment, or infill shall be evaluated according to the following guidelines as to whether the proposed action would:

- a) exacerbate any existing condition of public facility capacity deficits, as described in this Plan;
- b) generate public facility demands that may be accommodated by capacity increases planned in the Five-Year Schedule of Improvements;
- c) conform with future land uses as shown on the future land map and urban service areas as described in this Plan.
- d) if public facilities are developer-provided, accommodate public facility demands based upon adopted level-of-service standards;
- e) if public facilities are provided, in part or whole, by Town,

- demonstrate financial feasibility, subject to this Element; and
- f) affect State agency and water management district plans.

Policy 1.2.3 The Town adopts by reference, the Loxahatchee River District’s April 1986 *Master Plan for Irrigation Quality Water Reuse*, as amended by the July 2008 *Irrigation Quality Water Program Evaluation*, to support the irrigation water programs contained in the Town’s 2007 Water Master Plan Update and inclusive 10-year Water Supply Facilities Work Plan.

Future Development Costs Objective and Policy

Objective 1.3 Future development shall bear a proportionate fair-share cost of facilities improvements (transportation improvements shall be consistent with the requirements of Sections 163.3180(12) and (16), Florida Statutes) necessitated by the development in order to maintain the level of service standards adopted herein. Fees shall not exceed a pro-rata share of the reasonably anticipated costs of such improvements. The measure of success for this objective shall be the maintenance of the adopted level of service standards and the appropriate sharing of fiscal responsibility for the costs of maintaining level of service standards.

Policy 1.3.1 The Town shall continue to collect impact fees for the services which it provides. These include extension of water lines and expansion of the system, recreation as per the following policy, the construction of local roads under the jurisdiction of the

Town and the associated drainage structures, and visual enhancement improvements for major roadways within the Town's jurisdictional boundaries. Impact fees shall continue to be collected by the Town for the services which Palm Beach County provides and dispersed to the County for provision of these services. The County receives impact fees for roads, sewer, library services, parks, police and fire.

Policy 1.3.2 The Town shall maintain a recreation impact fee ordinance to formalize the dedication of land or cash in lieu of contribution to be applied uniformly to all appropriate new development within Jupiter.

Policy 1.3.3 Fair-share drainage impact fees shall be assessed to all development where the County is not responsible for providing similar facilities. The fees shall be based on average trip length produced by the development, applied to the construction cost of related structures.

Policy 1.3.4 Proportionate fair-share costs for transportation facilities improvements shall be based on the criteria contained in the Town's land development regulations.

Policy 1.3.5 By November 2008, the Town shall pursue alternative funding sources to offset the projected decrease in revenues from impact fees as the Town approaches buildout.

Fiscal Management Objective and Policies

Objective 1.4 The Town shall manage its fiscal resources to ensure the provision of needed capital

improvements for previously issued development orders and for future development and redevelopment. The Town shall utilize the annual review and update of the Capital Improvements Plan (and the associated schedule of capital improvements) along with the concurrency management system adopted herein, to continue to demonstrate its ability to finance needed improvements identified in the individual comprehensive plan elements and to manage the land development process so that public facility needs created by previously issued development orders or future development do not exceed the ability of the local government to fund and provide the needed capital improvements. The measure of success in using this tool for planning capital facilities shall be the completion of the capital facilities as stated in the five year schedule of capital improvements and the maintenance of adopted level of service standards as established in this Plan.

Policy 1.4.1 Prior to the issuance of certificates of occupancy, the Town shall provide for all public facilities needed to serve development for which development orders were previously issued.

Policy 1.4.2 In providing capital improvements, the Town shall limit the maximum ratio of outstanding indebtedness to no greater than 15 percent of the property tax base.

Policy 1.4.3 As part of its budgeting process the Town shall develop, adopt and annually update a five-year capital

improvement program which will include the annual capital budget which is currently prepared. By November 2008, the Town will ensure the annual update of the five year schedule of capital improvements is financial feasible consistent with the requirements of Section 163.3164(32), Florida Statutes.

Policy 1.4.4 The Town will consider securing grants or private funds possible to finance the provision of capital improvements, if necessary.

Policy 1.4.5 Within 3 years after approval of a building permit, the Town shall provide that all associated transportation facilities will be in place or under construction.

Policy 1.4.6 The Town shall include, as part of the Town's annual update of the five year schedule of capital improvement, a summary of whether the 110 percent de minimis transportation impact threshold on Town maintained roadways is exceeded. If the 110 percent threshold is exceeded on a Town maintained roadway, the associated de minimis exception shall be dissolved.

Policy 1.4.7 Outside funding (i.e. from developer contributions, other governments or funding pursuant to referendum) for the Town's five year schedule of capital improvements shall be guaranteed in the form of a development agreement or interlocal agreement.

Policy 1.4.8 Prior to the issuance of a building permit or functional equivalent, the Building Department will consult with the Town's Water Utility to confirm that adequate water supplies

will be available to service new development no later than the anticipated date of the issuance of the certificate of occupancy or its functional equivalent.

Limiting Public Expenditures in High Hazard Areas

Objective 1.5 To limit public expenditures in the identified coastal high hazard area to necessary public services and for restoration or enhancement of natural resources, and to adopt a future land use plan with this comprehensive plan which directs population concentrations away from known or predicted coastal high-hazard areas.

Policy 1.5.1 The Town coastal high hazard area shall be identified as those land areas east of the Coastal Construction Control Line, as defined by the Florida Department of Environmental Protection.

Policy 1.5.2 Public funds shall not be used for infrastructure or service expansion or improvements in the Coastal high hazard area unless such funds are necessary to:

- a) provide services to existing development (structures approved for development prior to the adoption of this policy);
- b) provide adequate evacuation in the event of an emergency; or
- c) provide for recreational needs and other appropriate water dependent and water related uses in a manner consistent with the preservation of the natural resources of the dune and beach system.

Policy 1.5.3 The Town shall ensure that building and development activities are carried out in a manner which minimizes the danger to life and property from hurricanes and natural disasters by continuing enforcement of the adopted Coastal Construction Code.

Public School Concurrency

Objective 1.6 The Town shall coordinate with the Palm Beach County School District concerning all land development decisions which include residential development in order to maintain a minimum level of service standards for public schools consistent with the Interlocal Agreement on School Concurrency and Public School Facilities Element Policies 1.1.1 and 1.1.3.

Policy 1.6.1 The School District of Palm Beach County shall maintain minimal level of service standards for public school facilities, as defined in the Public School Facilities Element. In the case of public school facilities, the issuance of development orders shall be based upon the School District of Palm Beach County’s ability to maintain the minimum level of service standards.

Policy 1.6.2 The level of service standards for all public schools within the Town of Jupiter shall be those described in Public Schools Facilities Element Policies 1.1.1 and 1.1.3.

Policy 1.6.3 Applications for development orders which include any residential component shall provide a determination of capacity by the School District of Palm Beach County that the proposed development will meet the public school facilities level of service.

A determination by the School District is not required for existing single family legal lots of record, in accordance with the Public School Facilities Element Policy 1.1.8.

Policy 1.6.4 In determining that the necessary facilities and services shall be in place when the impacts of development occur, the procedures maintained in Capital Improvements Policy 1.4.1 shall continue to consider the facilities and services to be in place when:

- a) The construction of public school facilities or provision of services is the subject of a binding and guaranteed contract with the School District of Palm Beach County that is executed and guaranteed for the time the Development Order is issued;
- b) The phasing and construction of the improvements are made binding conditions of the approval of the development order;
- c) The necessary facilities or services are under construction and bonded at the time that the Development Order is issued; or
- d) Construction appropriations are specified within the first three years of the most recent approved School District of Palm Beach County Six Year Capital Improvement Schedule, as reflected in Table 11 of this element, which shall reflect the addition of Florida Inventory of School Houses (FISH) capacity for each school as shown in Appendix A (Concurrency Service Area Table) of the Public School Facilities Element Support Data and Analysis.

Policy 1.6.5 In accordance with Objective 1.6, Policy 1.5.3, and upholding the exceptions detailed therein, prior to issuance of a Development Order by the Town of Jupiter, the School District of Palm Beach County shall determine that the level of service for public school facilities can be achieved and maintained. The necessary public school facilities shall be considered to be in place when sufficient capacity exists in the Concurrency Service Area (CSA) in which the proposed development is located, or an immediately adjacent CSA.

Table 11 The School District of Palm Beach County Six Year Capital Improvement Schedule. [Table 11 is shown on the following pages.]

Table 11
School Board of Palm Beach County 6-Year Capital Improvement Schedule

01-Jul-02

Summary of Capital Improvement Program

Project	Total	Prior to	FY	FY	FY	FY	FY	FY	Beyond	
		2002	2002	2003	2004	2005	2006	2007		
New Schools										
Average Area Elem (00-Q)	14,362,240			14,362,240						
Acreage Area High (02-NNN)	58,014,094			3,888,881	54,125,213					
Acreage Area Middle (99-HH)	23,866,094			23,866,094						
Boca Raton Area Middle (98-GG)	24,415,226			24,415,226						
Central WPB Area High (98-JJ)	52,098,918	46,987,290	5,111,628							
Crosspointe Elementary (98-I)	12,774,198	12,272,275	501,923							
Freedom Shores Elementary (97-M)	12,999,479	12,513,575	485,904							
Independence Middle (96-FF)	21,690,813	20,958,906	731,907							
Okeechobee Elem School (96-D)	12,807,818	12,293,980	513,838							
Okeechobee/Jog Rd Area Elem (02-T)	14,761,717			14,761,717						
Pleasant City Elem (98-N)	9,289,826	8,848,726	441,100							
Riviera Beach Area High (02-MMM)	62,521,590			5,398,188	57,123,402					
Royal Palm Beach Elementary (96-J)	12,530,402	12,028,954	501,448							
W Palm Beach Area Elem (97-K)	12,869,909	12,361,023	508,886							
W Palm Beach Area Middle (98-EE)	22,325,757			22,325,757						
Wellington Area Elem (02-S)	13,437,732			13,437,732						
Wellington Area Elem (02-U)	18,080,331							1,692,437	16,387,894	
Wellington Area Middle (02-J)	28,680,960			2,946,242	25,734,718					
West Boca/Delray Area HS (01-LLL)	61,114,137			61,114,137						
West Boynton High (91-EEE)	63,006,349			63,006,349						
West Lake Worth/Lantana Elem(01-R)	13,437,354			13,437,354						
Western Lake Worth Area Middle (98-II)	28,022,738			28,022,738						
Subtotal New Schools	593,107,682	138,264,729	182,117,963	117,661,326	136,983,333			1,692,437	16,387,894	
Modernizations, Additions, and Replacements										
Planning Department										

Project	Total	Prior to							
		2002	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Beyond
Atlantic High Career Academy & Add'l Capacity	11,802,577			926,104	10,876,473				
Atlantic High Modernization	53,471,147			4,027,238	49,443,909				
Auditoriums-High Schools	17,173,500			4,331,250	4,283,000	4,263,000	4,121,250		
Belvedere Elementary Modernization	12,797,863								
Berkshire Elem Modernization	16,851,919				1,721,692	15,130,227			
Boca Raton Elementary Modernization	10,323,425		9,960,647	362,778					
Boca Raton High Career Academy	2,777,022								
Boca Raton High Modernization	49,797,855		3,407,478	45,389,411	1,000,966	152,744	2,624,278		
Career Academies Modifications	4,500,000		4,500,000						
Central Bus Compound	7,778,888			7,778,888					
Comiston Middle Modernization	25,005,643		22,934,409	1,685,617	385,617				
Coral Sunset Elem Add	2,532,249			109,941	2,322,308				
Delray Full Service Center	7,016,581			100,000	6,916,581				
Dreyfoos SOA Addition	5,637,222			5,637,222					
EG Plant Survey	250,000			250,000					
Facilities Audit	150,000			150,000					
Forest Hill Elementary Modernization	14,149,445		13,695,221	454,224					
Forest Hill High Career Academy	542,054			542,054					
Forest Hill High Modernization	49,682,463			49,682,463					
Future Classroom Additions	20,269,863					1,768,080	18,501,783		
Future School Modernizations	225,820,097					4,326,188	47,446,363	59,369,449	114,678,097
Greenacres Elementary Modernization	11,740,725			11,740,725					
H.L. Watkins Middle School Modernization	21,837,328			21,837,328					
Hammock Point Elem Add	2,846,826			100,000	2,594,599				
J.F. Kennedy Middle Mod/Add	29,217,725			152,227	3,025,276	26,192,449			
Jefferson Davis Middle Modernization	26,980,033			2,880,317	24,099,716				
John I. Leonard High Modernization	61,486,128			5,764,987	55,731,141				
Jupiter Elementary Modernization	13,026,709		9,200	13,017,509					
Jupiter High Modernization	51,416,742		46,645,593	4,771,149					
Jupiter High School Career Academy	4,511,465			251,857	4,259,608				
K-3 Class Size Reduction	9,618,320		9,253,649	364,671					

Planning Department

Project	Total	Prior to 2002	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Beyond
Lake Park Elementary Modernization	10,253,209	9,771,623	481,586						
Lake Worth High Addition Ph 3	4,750,200	4,524,000	226,200						
Lantana Elem Modernization	12,662,187			12,662,187					
Lantana Middle Replacement	21,243,239								
Meadow Park Elem Modernization	14,997,865								
Middle School of the Arts Modernization	29,253,679								
Palm Beach Public Modernization	11,501,089	16,608	53,656						
Palm Springs Elementary Modernization	17,082,890		9,364						
Palmetto Elementary Modernization	15,756,762	15,063,805	692,957						
Roosevelt Elementary Modernization	16,974,018								
S.D. Spady Elementary School Mod/Addition	10,693,184								
South Olive Elem Modernization	13,540,638								
Stadiums - High Schools	2,835,000								
U.B. Kinsey/Palmview Elem Modernization	12,845,428								
Village Academy Addition	4,674,306								
Village Academy Secondary Level	18,362,982								
West Tech at Glades Central	8,865,090								
Subtotal Modernizations, Additions, and Replacements	997,303,580	139,782,233	209,231,279	102,974,097	178,768,103	180,078,082	71,791,689	114,678,097	
Site Acquisition									
Site Acquisition - Existing Schools	14,092,075	3,642,075	3,950,000	2,500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Site Acquisition - New Schools	100,192,250	17,568,225	40,124,025	14,500,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
Subtotal Site Acquisition	114,284,325	21,210,300	44,074,025	17,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Major Maintenance									
ADA Compliance	6,026,981		897,000	896,086	956,651	1,021,456	1,090,797	1,164,991	
Facilities Management Misc. Projects	410,046		160,046	50,000	50,000	50,000	50,000	50,000	
Fire & Life Safety Systems	6,291,225		1,161,244	896,086	956,651	1,021,456	1,090,797	1,164,991	
Health Clinic Compliance	2,551,992		500,000	358,434	382,660	408,582	436,319	465,997	
Heating, Ventilation & Air Conditioning	7,181,972			1,254,520	1,339,311	1,430,038	1,527,115	1,630,988	
Kitchen HVAC	7,330,041		1,174,064	1,075,303	1,147,981	1,225,747	1,308,956	1,397,990	
Planning Department									

Project	Total	Prior to	FY	FY	FY	FY	FY	FY	Beyond
		2002	2002	2003	2004	2005	2006	2007	
Major Renovations & Systems Replacement									
Minor Building Additions/Space Renovations	63,210,167	10,118,296	9,273,897	9,900,706	10,571,391	11,289,025	12,056,892		
PECO Maintenance Projects	20,837,740	7,663,586	2,301,212	2,456,748	2,623,170	2,801,243	2,991,781		
Playground Replacement & Resurfacing	22,552,870	348,863	3,523,588	4,550,434	3,445,421	5,184,629	5,499,935		
Roof Replacement	4,901,876	797,892	716,869	766,321	817,164	872,637	931,993		
Title 9 Gender Equity	9,163,575	2,145,398	1,225,909	1,308,766	1,397,424	1,492,287	1,593,791		
Traffic Improvements	250,000	250,000							
	4,806,092	702,108	716,869	765,321	817,164	872,637	931,993		
Subtotal Major Maintenance	155,514,577	25,918,457	22,288,773	24,580,550	24,829,013	28,016,442	29,881,342		
Portables									
Relocatables - Leasing	10,739,216	1,300,000	1,648,807	1,760,247	1,879,489	2,007,077	2,143,596		
Relocatables & Modulars - Replacement	35,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000			
Relocatables - Relocation	73,257,386	7,993,800	11,400,000	12,170,509	12,994,953	13,877,109	14,821,015		
Subtotal Portables	118,996,602	7,000,000	16,293,800	20,048,807	20,930,756	21,874,442	15,884,186	16,964,611	
Information Technology									
Application Systems	6,517,739	4,252,640	395,659	422,401	451,015	481,632	514,392		
Business Operating Systems	9,364,278	1,853,240	1,312,000	1,400,676	1,495,560	1,597,085	1,705,717		
Electronic Imaging Storage & Retrieval	92,108	92,108							
Instructional Technology Elem. Schools	24,130,234	5,421,340	3,268,000	3,488,879	3,725,220	3,978,104	4,248,691		
Instructional Technology High Schools	23,851,178	1,359,160	3,928,822	4,194,365	4,478,496	4,782,517	5,107,818		
Instructional Technology Middle Schools	20,253,382	2,271,800	3,140,956	3,353,248	3,580,401	3,823,455	4,083,522		
School Center Administrative Technology	13,091,868	3,603,000	2,954,563	1,476,430	1,576,445	1,683,461	1,797,969		
Subtotal Information Technology	97,300,787	18,853,288	15,000,000	14,335,999	15,307,137	16,346,254	17,458,109		
Equipment									
County-wide Equipment and Furniture	7,696,302	1,400,000	1,100,000	1,174,248	1,253,694	1,338,701	1,429,659		
Instructional Media Services	9,208,389	3,370,000	1,020,000	1,088,849	1,162,516	1,241,341	1,325,683		
School Buses/Vehicles	41,727,720	5,546,502	6,320,000	6,747,160	7,204,220	7,693,275	8,216,563		
School Center Security	3,934,925	500,000	600,000	640,553	683,945	730,374	780,053		

Planning Department

Project	Total	Prior to 2002	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Beyond
Subtotal Equipment	62,567,336		10,816,502	9,040,000	9,650,810	10,304,375	11,003,691	11,751,958	
Debt Service, Operating Transfer & Contingency									
Capital Contingency	68,862,451		25,003,183	8,607,300	8,883,263	10,368,705	8,000,000	8,000,000	
Capital Maintenance Transfer	222,762,173		34,700,000	32,850,000	35,070,282	37,445,983	39,987,983	42,707,925	
COPS Lease Payment	495,676,718		48,000,000	67,176,718	81,500,000	93,000,000	99,500,000	106,500,000	
Disaster Recovery Fund	10,000,000		10,000,000						
Subtotal Debt Service, Operating Transfer & Contingen	797,301,342		117,703,183	108,634,018	125,453,545	140,814,688	147,487,983	157,207,925	
Total Capital Improvement Program	2,936,376,231	306,257,262	625,008,497	412,647,021	518,703,096	401,207,737	300,222,682	372,329,936	

Planning Department

01-Jul-02

Summary of Estimated Revenue for Fiscal Years 2002 - 2007

Estimated Revenue	Total	Prior to	FY	FY	FY	FY	FY	FY	Beyond
		2002	2002	2003	2004	2005	2006	2007	
Local Sources									
Special Millage	1,118,376,669	151,304,942	168,164,774	179,936,308	192,531,850	205,009,080	220,429,715		
Impact Fees	48,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	
Interest Income	61,238,488	16,238,488	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	
Misc Local Revenue									
Carry-over (General)	54,680,707	30,171,538	24,509,169						
Revenue Prior to 2002	306,257,262	306,257,262							
Subtotal Local Sources	1,588,553,126	306,257,262	205,714,968	209,673,943	196,936,308	209,531,850	223,009,080	237,429,715	
State									
Class Size Reduction									
CO & DS	5,028,618	1,528,618	700,000	700,000	700,000	700,000	700,000	700,000	
COBI Bonds	2,850,455	2,850,455							
Effort Index									
PECO Bonds - Const.	72,767,667	17,572,818	18,976,879	7,907,842	8,758,148	9,728,885	9,823,095		
PECO Bonds - Maint.	29,616,018	7,412,011	3,523,588	4,550,434	3,445,421	5,184,629	5,499,935		
SIT Awards	3,000,000		2,000,000	1,000,000					
Subtotal State	113,262,758	29,363,902	25,200,467	14,158,276	12,903,569	15,613,514	16,023,030		
Proposed COPS/Bond Proceeds									
COPs Proceeds	1,034,260,347	389,929,627	177,772,611	203,608,512	82,472,318	61,600,088	118,877,191		
All Fund Source	200,300,000		104,000,000	96,300,000					
Subtotal	1,234,560,347	389,929,627	177,772,611	307,608,512	178,772,318	61,600,088	118,877,191		
Total	2,936,376,231	306,257,262	625,008,497	612,647,021	518,703,096	401,207,737	300,222,682	372,329,936	

Planning Department