

CAPITAL IMPROVEMENT PROGRAM

Miscellaneous/Non-Department Specific

*Countywide



FISCAL YEARS 2008 – 2012

**MISCELLANEOUS NON-DEPARTMENTAL
FY 2008 APPROVED FUNDING**

Countywide Projects:

Countywide Community Revitalization

\$2,250,000

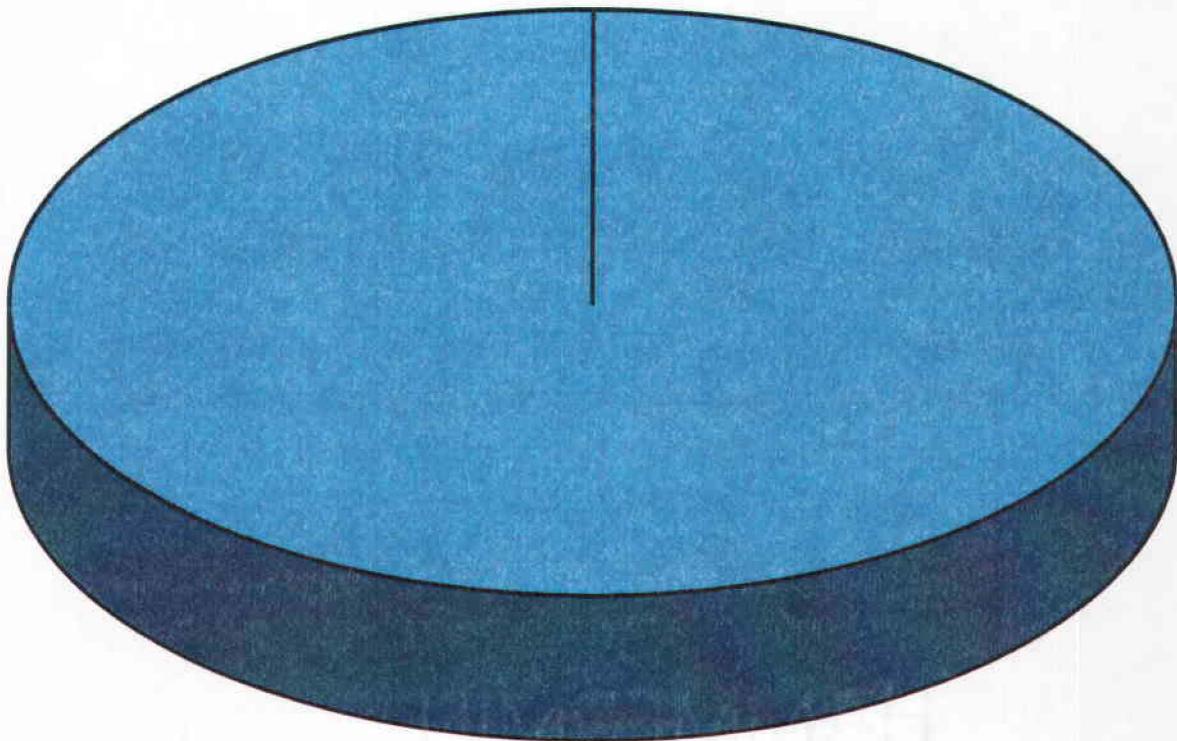
Street Lighting

750,000

Total

\$3,000,000

**Miscellaneous/Non-Department Specific
Funding Sources
FY 2008**



**Ad Valorem
\$2,225,000
100%**

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2008-2012
(\$ in 1,000)**

DEPARTMENT: MISCELLANEOUS/NON-DEPARTMENTAL SPECIFIC PROJECTS

<u>FISCAL YEARS</u>	<u>Approved 2008</u>	<u>2009</u>	<u>2010</u>	<u>Estimated 2011</u>	<u>2012</u>	<u>Total 5 Years</u>
<u>FUNDING SOURCES</u>						
AD VALOREM TAXES	\$2,250	\$4,125	\$2,675	\$2,883	\$2,412	\$14,345
OTHER			90	400	83	573
BUDGETED REVENUES	<u>\$2,250</u>	<u>\$4,125</u>	<u>\$2,765</u>	<u>\$3,283</u>	<u>\$2,495</u>	<u>\$14,918</u>
<u>EXPENDITURES</u>						
Mount Botanical Garden Master Plan	\$0	\$1,900	\$540	\$1,058	\$270	\$3,768
Countywide Community Revitalization	2,250	2,225	2,225	2,225	2,225	11,150
TOTAL APPROPRIATIONS	<u>\$2,250</u>	<u>\$4,125</u>	<u>\$2,765</u>	<u>\$3,283</u>	<u>\$2,495</u>	<u>\$14,918</u>

**Miscellaneous/ Non-Department Specific
 Summary of Capital Projects
 By Funding Source
 Fiscal Year 2008 Budget
 (\$ in 1,000)**

The following capital projects are not specific to any department or are a department's single request.

<u>Project #</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Total Budget</u>
X000	Countywide Community Revitalization	\$2,250	\$2,250
	Total Non-Departmental Funding	\$2,250	\$2,250
	Total Appropriation	<u>\$2,250</u>	<u>\$2,250</u>
<u>Fund</u>	<u>Funding Recap</u>	<u>Ad Valorem</u>	<u>Total Budget</u>
3900	CAPITAL OUTLAY	\$2,250	\$2,250
	Total	<u>\$2,250</u>	<u>\$2,250</u>

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

Project Title: Countywide Community Revitalization

Unit #: X000

Description: Capitol projects to promote stabilization and revitalization efforts for deteriorated residential neighborhoods in unincorporated Palm Beach County

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design									0
Acquisition									0
Construction									0
Other	9,774	4,200	2,250	2,225	2,225	2,225	2,225	2,225	27,349
Total	9,774	4,200	2,250	2,225	2,225	2,225	2,225	2,225	27,349

Comprehensive Plan

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

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem	9,774	4,200	2,250	2,225	2,225	2,225	2,225	2,225	27,349
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other									0
Total	9,774	4,200	2,250	2,225	2,225	2,225	2,225	2,225	27,349

Operating Cost Projections

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

A-78

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

Project Title: Mounts Botanical Garden (MBG) Master Plan

Unit #:

Description: Secure site and building from the Division of Motor Vehicles (DMV) as indicated in the Master Plan for the MBG. Begin development of Phase II of the plan for the MBG, including demolition of the DMV building, and pavement, grading, fencing, irrigation, boundary planning and sod. Continue development of the Master Plan with construction of perimeter screening, modification of the parking area, concrete walls, loading area and relocation of median cut to Golf Rd. Modify irrigation, develop Children's Garden, forested littoral area, small scale design and seating. Implement final phase of the underground utility grid, lighting and architectural design for a Visitor's Center in the northeast section of the MBG. Other sources of funding are from Friends of Mounts Botanical Garden.

Cost Projections:

Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design					65	200	35	980	1,280
Acquisition				1,900			22	2	1,924
Construction					275	798	59	2,275	3,407
Other					200	60	155		415
Total	0	0	0	1,900	540	1,058	270	3,257	7,026

Comprehensive Plan

Comp Plan Element	EE
Policy Number	1.1-g
Project Category	3
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Ad Valorem				1,900	450	658	187	1,750	4,945
Impact Fees									0
Grants								200	200
Operating									0
Bonds									0
Other					90	400	83	1,307	1,880
Prop Share									0
Total	0	0	0	1,900	540	1,058	270	3,257	7,026

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
Staff	2010 46	2011 47
O & M		
Equipment		
Other		
Total	46	47
# of Positions	2	2