

# CAPITAL IMPROVEMENT PROGRAM

## Environmental Resources Management

\*Environmentally Sensitive Lands

\*Beach Preservation



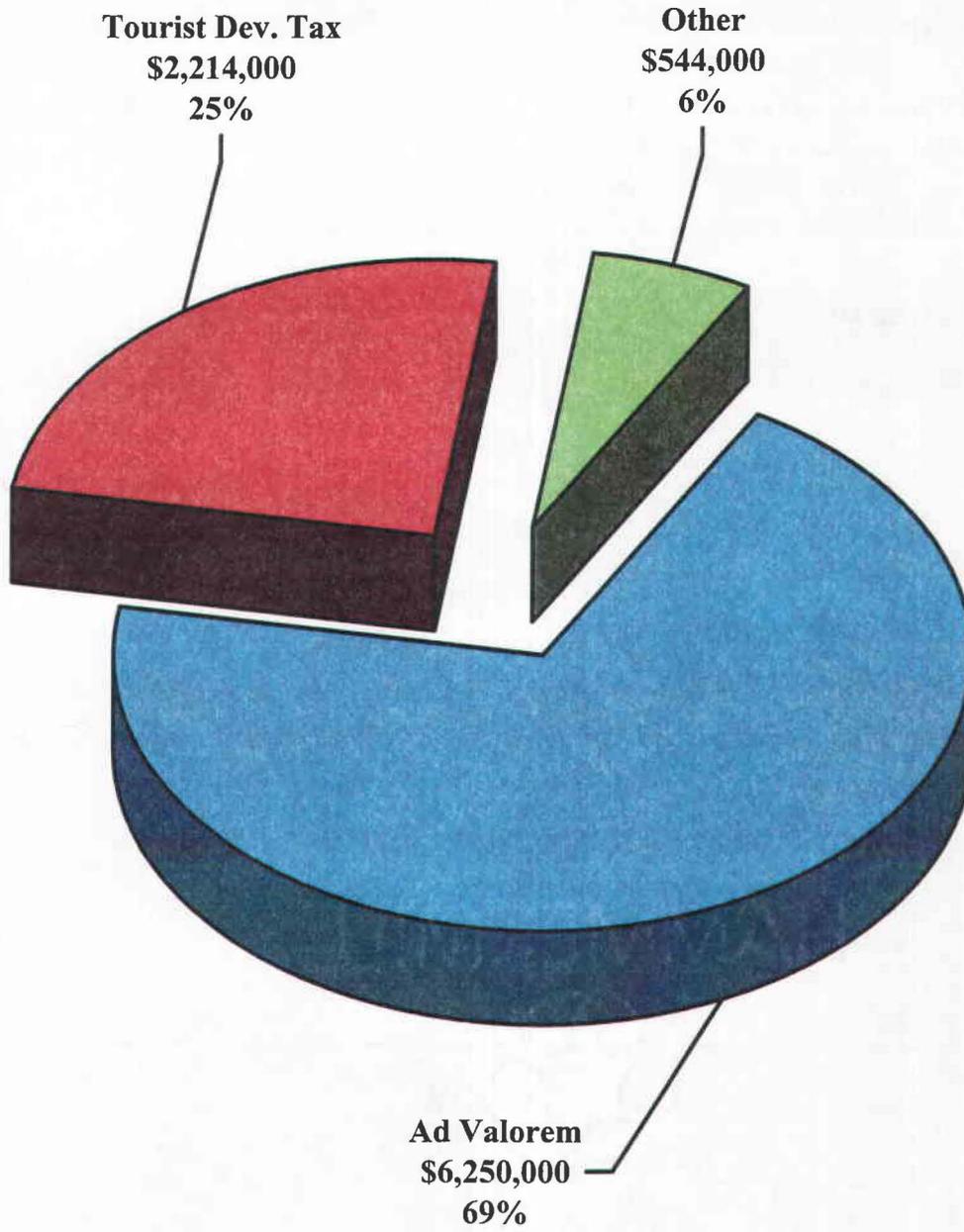
**FISCAL YEARS 2008 – 2012**



**ENVIRONMENTAL RESOURCE MANAGEMENT  
FY 2008 APPROVED FUNDING**

<b><u>Projects:</u></b>	<b><u>Amount</u></b>
Central Boca Shore Protection	\$38,000
Coral Cove Dune Restoration	65,000
Juno Beach Shore Protection	735,000
North Boca Shore Protection	303,000
Ocean Ridge Shore Protection	65,000
Singer Island SP/Dune Restoration	1,850,000
South Boca Raton Shore Protection	52,000
South Lake Worth Inlet Management	130,000
South Lake Worth Inlet Jetty/ Bulkhead Restoration	5,000,000
South Palm Beach Dune Restoration	125,000
<b><u>Countywide Projects</u></b>	
Environmental Restoration	250,000
Shoreline Protection Program Activity	395,000
<b>Total</b>	<b><u>\$9,008,000</u></b>

**Environmental Resource Management  
Funding Sources  
FY 2008**



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

**DEPARTMENT: Environmental Resources Management**

<u>FISCAL YEARS</u>	<u>Approved 2008</u>	<u>2009</u>	<u>Estimated</u>		<u>2012</u>	<u>Total 5 Years</u>
			<u>2010</u>	<u>2011</u>		
<b><u>FUNDING SOURCES</u></b>						
AD VALOREM TAXES	\$6,250	\$3,616	\$3,618	\$3,619	\$3,620	\$20,723
TOURIST DEVELOPMENT TAX	2,214	2,325	2,441	2,563	2,691	12,234
OTHER	544	112	365	147	264	1,432
<b>BUDGETED REVENUES</b>	<b><u>\$9,008</u></b>	<b><u>\$6,053</u></b>	<b><u>\$6,424</u></b>	<b><u>\$6,329</u></b>	<b><u>\$6,575</u></b>	<b><u>\$34,389</u></b>
<b><u>EXPENDITURES</u></b>						
Central Boca Shore Protection	\$38	\$2	\$2	\$305	\$2	\$349
Coral Cove Dune Restoration	65	62	62	62	62	313
Emergency Beach Projects			4			4
Environmental Restoration	250	250	250	250	250	1,250
Juno Beach Shore Protection	735	314	185	185	185	1,604
Jupiter Carlin Shore Protection II		124	136	2,135	350	2,745
Lake Worth Inlet Management		35	35	35	35	140
North Boca Shore Protection	303	11	11	11	11	347
Ocean Ridge Shore Protection	65	75	75	75	2,475	2,765
Palm Beach Midtown Shore Protection		1	1	1	1	4
Phipps Park Shore Protection		1	1	1	1	4
Shoreline Protection Program Activity	395	555	570	585	615	2,720
Singer Island SP/Dune Restoration	1,850	2,315	195	212	211	4,783
South Boca Raton Shore Protection	52	3	2	252	252	561
South Lake Worth Inlet Jetty Restoration	5,000					5,000
South Lake Worth Inlet Management	130	55	55	55	55	350
South Palm Beach Dune Restoration	125	250	2,840	165	70	3,450
Vegetation Incentive Program		2,000	2,000	2,000	2,000	8,000
<b>TOTAL APPROPRIATIONS</b>	<b><u>\$9,008</u></b>	<b><u>\$6,053</u></b>	<b><u>\$6,424</u></b>	<b><u>\$6,329</u></b>	<b><u>\$6,575</u></b>	<b><u>\$34,389</u></b>

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Environmental Resources Management  
 Summary of Capital Projects  
 By Funding Source  
 Fiscal Year 2008 Budget  
 (\$ in 1,000)

The Department of Environmental Resources Management (ERM) is responsible for programs related to the protection and enhancement of the environment. The Department's FY 2008 capital projects budget relates primarily to the beach renourishment program. Major beach renourishment program projects involve shore protection at various sensitive beach areas along the County's coastline. Other planned activities include South Lake Worth Inlet Jetty Restoration, the Environmental Restoration Program, and South Lake Worth Inlet Management.

<u>Project #</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Tourist Tax</u>	<u>Interest &amp; Other</u>	<u>Total Budget</u>
E111	Environmental Restoration	\$250			\$250
E454	South Lake Worth Inlet Jetty/Bulkhead Restore	5,000			5,000
M051	Central Boca Shore Protection			38	38
M040	Coral Cove Dune Restoration			65	65
M028	Juno Beach Shore Protection			735	735
M039	North Boca Shore Protection			303	303
M015	Ocean Ridge Shore Protection			65	65
M100	Shoreline Protection Program Activity			395	395
M037	Singer Island SP/Dune Restoration			1,850	1,850
M016	South Boca Raton Shore Protection			52	52
M046	South Lake Worth Inlet Management			130	130
M044	South Palm Beach Dune Restoration			125	125
3652	Reserves	1,000	2,214	(3,214)	0
	Total ERM Projects	<u>\$6,250</u>	<u>\$2,214</u>	<u>\$544</u>	<u>\$9,008</u>
	Total Appropriations	<u>\$6,250</u>	<u>\$2,214</u>	<u>\$544</u>	<u>\$9,008</u>

<u>Fund</u>	<u>Funding Recap</u>	<u>Ad Valorem</u>	<u>Tourist Tax</u>	<u>Interest &amp; Other</u>	<u>Total Budget</u>
3900	CAPITAL OUTLAY	\$5,250			\$5,250
3652	BEACH IMPROVEMENT	1,000	2,214	544	3,758
	Total	<u>\$6,250</u>	<u>\$2,214</u>	<u>\$544</u>	<u>\$9,008</u>

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

**Project Title: Central Boca Shore Protection**

**Unit #: M051**

**Description: Construction and monitoring of a beach nourishment project located between the North Boca Project (approximately R-212) and Boca Inlet (approximately R-222). This is a reimbursement project to the City of Boca Raton. Other funding refers to Category C Tourist Development Tax, Interest Earnings, and Reserves.**

**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	1	28	38	2	2	5	2	2 / yr	78
Acquisition									0
Construction	5								5
Other	901	423				300			1,624
<b>Total</b>	<b>907</b>	<b>451</b>	<b>38</b>	<b>2</b>	<b>2</b>	<b>305</b>	<b>2</b>	<b>0</b>	<b>1,707</b>

**Comprehensive Plan**

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

**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									0
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other	1,356	2	38	2	2	305	2	2 / yr	1,707
Prop Share									0
<b>Total</b>	<b>1,356</b>	<b>2</b>	<b>38</b>	<b>2</b>	<b>2</b>	<b>305</b>	<b>2</b>	<b>0</b>	<b>1,707</b>

**Operating Cost Projections**

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

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

**Project Title:** Environmental Restoration

**Unit #:** E111

**Description:** Restoration of public water bodies such as the Lake Worth Lagoon, Chain of Lakes, and Loxahatchee River. These funds also provide a source for matching funds to other funding sources including state and local grants.

**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	232	2							234
Acquisition									0
Construction	1,132	1,416	250	250	250	250	250	250/yr	3,798
Other									0
<b>Total</b>	<b>1,364</b>	<b>1,418</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>4,032</b>

**Comprehensive Plan**

<b>Comp Plan Element</b>	CE
<b>Policy Number</b>	1.2a&1.1a-b
<b>Project Category</b>	1&2
<b>Project Location</b>	2
<b>Special Y/N</b>	N
<b>High Hazard Area Y/N</b>	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	1,500	250	250	250	250	250	250	250/yr	3,000
Impact Fees									0
Grants	1,032								1,032
Operating									0
Bonds									0
Other									0
Prop Share									0
<b>Total</b>	<b>2,532</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>4,032</b>

**Operating Cost Projections**

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

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

**Project Title: Juno Beach Shore Protection** **Unit #: M028**

**Description: Design, engineering, permitting, construction, and monitoring of a beach restoration project in the vicinity of Juno Beach. Construction of the project includes offshore dredging and placement of fill and planting of native salt-tolerant vegetation. Other funding refers to Category C Tourist Development Tax, interest earnings, and reserves.**

<b>Cost Projections:</b>									
Element	Spending Prior FY's	FY 2007 Current	FY 2008 Request	FY 2009	FY 2010	FY 2011	FY 2012	Beyond FY 2012	Total
Design	2,451	205	110	100	100	100	100	100	3,266
Acquisition									0
Construction	11,424	5,285	625	214	85	85	85	85	17,888
Other	4								4
<b>Total</b>	<b>13,879</b>	<b>5,490</b>	<b>735</b>	<b>314</b>	<b>185</b>	<b>185</b>	<b>185</b>	<b>185</b>	<b>21,158</b>

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

<b>Funding Projections:</b>									
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									0
Impact Fees									0
Grants	17,340								17,340
Operating									0
Bonds									0
Other		2,029	735	314	185	185	185	185	3,818
Prop Share									0
<b>Total</b>	<b>17,340</b>	<b>2,029</b>	<b>735</b>	<b>314</b>	<b>185</b>	<b>185</b>	<b>185</b>	<b>185</b>	<b>21,158</b>

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

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

**Project Title: Jupiter Carlin Shore Protection II**

**Unit #: M045**

**Description:** The planning, design, permitting, and monitoring of a beach renourishment project from Jupiter Beach Park through Carlin Park. The project included the placement of sand dredged from offshore, and both physical and environmental monitoring. Other funding refers to Category C Tourist Development Tax, interest earnings, and reserves.

**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	1,235	64		35	35	135	35	35	1,574
Acquisition									0
Construction	4,327	712		89	101	2,000	100		7,329
Other									0
<b>Total</b>	<b>5,562</b>	<b>776</b>	<b>0</b>	<b>124</b>	<b>136</b>	<b>2,135</b>	<b>135</b>	<b>35</b>	<b>8,903</b>

**Comprehensive Plan**

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

**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									0
Impact Fees									0
Grants	2,443								2,443
Operating									0
Bonds									0
Other	3,798	97		124	136	2,135	135	35	6,460
Prop Share									0
<b>Total</b>	<b>6,241</b>	<b>97</b>	<b>0</b>	<b>124</b>	<b>136</b>	<b>2,135</b>	<b>135</b>	<b>35</b>	<b>8,903</b>

**Operating Cost Projections**

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

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

**Project Title:** North Boca Shore Protection

**Unit #:** M039

**Description:** Construction and monitoring of a beach renourishment project located between the north city limits (approximately R-212). This a reimbursable project to the City of Boca Raton. Other funding refers to Category C Tourist Development Tax, interest earnings, and reserves.

**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	15	13	3	1	1	1	1	1	36
Acquisition									0
Construction	14	370							384
Other	192	846	300	10	10	10	10	10	1,388
<b>Total</b>	<b>221</b>	<b>1,229</b>	<b>303</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>1,808</b>

**Comprehensive Plan**

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

**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									0
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other	1,438	12	303	11	11	11	11	11	1,808
Prop Share									0
<b>Total</b>	<b>1,438</b>	<b>12</b>	<b>303</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>1,808</b>

**Operating Cost Projections**

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

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

Project Title: Ocean Ridge Shore Protection

Unit #: M015

Description: Planning, design, permitting, construction, monitoring and maintenance of a beach nourishment/restoration project between South Lake Worth Inlet and 1.42 miles south. Other funding refers to Category C Tourist Development Tax, interest earnings, and reserves.

**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	2,344	215	65	75	75	75		75	2,924
Acquisition									0
Construction	7,289	2,829					2,475		12,593
Other	250								250
<b>Total</b>	<b>9,883</b>	<b>3,044</b>	<b>65</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>2,475</b>	<b>75</b>	<b>15,767</b>

**Comprehensive Plan**

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

**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									0
Impact Fees									0
Grants	5,889								5,889
Operating									0
Bonds									0
Other	6,978	60	65	75	75	75	2,475	75	9,878
Prop Share									0
<b>Total</b>	<b>12,867</b>	<b>60</b>	<b>65</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>2,475</b>	<b>75</b>	<b>15,767</b>

**Operating Cost Projections**

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

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

**Project Title: Palm Beach Midtown Shore Protection**

**Unit #: M034**

**Description: This is a municipal sponsored beach nourishment project extending from Clark Avenue to Gulf stream Road in the Town of Palm Beach. Project activities include acquiring monitoring data and coordinating with the Town of Palm Beach and the Department of Environmental Protection. Other funding refers to Category C Tourist Development Tax, interest earnings, and reserves.**

**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	22	13		1	1	1	1	1	40
Acquisition									0
Construction	685	15							700
Other		6							6
<b>Total</b>	<b>707</b>	<b>34</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>746</b>

**Comprehensive Plan**

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

**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									0
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other	740	1		1	1	1	1	1	746
Prop Share									0
<b>Total</b>	<b>740</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>746</b>

**Operating Cost Projections**

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

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

**Project Title: Phipps Park Shore Protection**

**Unit #: M035**

**Description:** This is a municipal sponsored beach and dune nourishment project extending south from Sloan's Curve in Palm Beach. Construction of the project is expected to include beach and dune nourishment, and planting of native salt-tolerant vegetation. Project activities include acquiring monitoring data, and coordination with the Town of Palm Beach and regulatory agencies. Other funding refers to Category C Tourist Development Tax, interest earnings, and reserves.

**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	131			1	1	1	1	1	136
Acquisition									0
Construction	17	76							93
Other									0
<b>Total</b>	<b>148</b>	<b>76</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>229</b>

**Comprehensive Plan**

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

**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									0
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other	223	1		1	1	1	1	1	229
Prop Share									0
<b>Total</b>	<b>223</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>229</b>

**Operating Cost Projections**

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

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

**Project Title:** Singer Island SP/ Dune Restoration

**Unit #:** M037

**Description:** Design, permitting, construction, monitoring of a beach nourishment project located between Boca Inlet (approximately R-223) and the south city limits (approximately R-227). This is a reimbursable project to the City of Boca Raton. Other funding refers to Category C Tourist Development Tax, interest earnings and reserves.

**Comprehensive Plan**

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

**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	571	1,010		45	45	45	45	45	1,806
Acquisition									0
Construction	1,807	1,295	1,850	2,270	150	167	166	350	8,055
Other									0
<b>Total</b>	<b>2,378</b>	<b>2,305</b>	<b>1,850</b>	<b>2,315</b>	<b>195</b>	<b>212</b>	<b>211</b>	<b>395</b>	<b>9,861</b>

**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									0
Impact Fees									0
Grants	1,011								1,011
Operating									0
Bonds									0
Other	1,997	1,675	1,850	2,315	195	212	211	395	8,850
Prop Share									0
<b>Total</b>	<b>3,008</b>	<b>1,675</b>	<b>1,850</b>	<b>2,315</b>	<b>195</b>	<b>212</b>	<b>211</b>	<b>395</b>	<b>9,861</b>

**Operating Cost Projections**

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

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

**Project Title:** South Boca Raton Shore Protection

**Unit #:** M016

**Description:** Design, permitting, construction, monitoring of a beach nourishment project located between Boca Inlet (approximately R-223) and the south city limits (approximately R-227). This is a reimbursable project to the City of Boca Raton. Other funding refers to Category C Tourist Development Tax, interest earnings and reserves.

**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	112	15	2	3	2	2	2	2	140
Acquisition									0
Construction	1,300	493							1,793
Other	650	25	50			250	250	50	1,275
<b>Total</b>	<b>2,062</b>	<b>533</b>	<b>52</b>	<b>3</b>	<b>2</b>	<b>252</b>	<b>252</b>	<b>52</b>	<b>3,208</b>

**Comprehensive Plan**

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

**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									0
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other	2,567	28	52	3	2	252	252	52	3,208
Prop Share									0
<b>Total</b>	<b>2,567</b>	<b>28</b>	<b>52</b>	<b>3</b>	<b>2</b>	<b>252</b>	<b>252</b>	<b>52</b>	<b>3,208</b>

**Operating Cost Projections**

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

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

**Project Title:** Vegetation Incentive Program

**Unit #:** E100-E104

**Description:** Countywide Prohibited Invasive Non-native Vegetation Removal Ordinance established 5 incentive/financial assistance programs for the removal of the 9 prohibited non-native invasive plant species from privately and publicly-owned property. The incentives include the Public Lands Grant Program, Invasive Vine Strike Forces, Australian Pine/Melaleuca Removal, Canopy Replacement and Cost Share Programs.

**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	1,662	2,930		2,000	2,000	2,000	2,000	2000/yr	12,592
<b>Total</b>	<b>1,662</b>	<b>2,930</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>12,592</b>

**Comprehensive Plan**

Comp Plan Element	CE
Policy Number	2.5a-c
Project Category	1&2
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	3,592	1,000		2,000	2,000	2,000	2,000	2000/yr	12,592
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
<b>Total</b>	<b>3,592</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>12,592</b>

**Operating Cost Projections**

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

**PALM BEACH COUNTY CIP & CAPITAL BUDGET**  
**FY 2008 - FY 2012**  
**SMALL PROJECT/ CAPITAL MAINTENANCE**

<b>Title:</b> South Palm Beach Dune Restoration	<b>Unit #:</b> M044	<b>Fiscal Year</b>	<b>Amount</b>
Description: Continued monitoring of a project completed in FY 2005 by placing over 3,000 cubic yards of quality beach fill throughout the project site and planting dune vegetation.		2008	\$125,000
		2009	\$250,000
		2010	\$2,840,000
		2011	\$165,000
		2012	\$70,000
		<b>Total</b>	<b>\$3,450,000</b>

<b>Title:</b> Lake Worth Inlet Management	<b>Unit #:</b> M023	<b>Fiscal Year</b>	<b>Amount</b>
Description: Funding of the local share of Federally funded projects or project costs of non-Federal projects identified in the Lake Worth Inlet Management Plan and/or Coast of Florida Study, including sea turtle monitoring. Coordination with the Town of Palm Beach, Port of Palm Beach, and the Army Corps of Engineers. Sand transfer projects are a maintenance effort to reintroduce and maintain sand in the coastal beach system.		2008	
		2009	\$35,000
		2010	\$35,000
		2011	\$35,000
		2012	\$35,000
		<b>Total</b>	<b>\$140,000</b>

<b>Title:</b> Emergency Beach Projects	<b>Unit #:</b> M033	<b>Fiscal Year</b>	<b>Amount</b>
Description: Planning, design, permitting, construction, and monitoring of emergency beach projects are required as a result of damage sustained from coastal storms. The project is designated for actions required to restore and maintain shore protection in a public accessible area following an emergency.		2008	
		2009	
		2010	\$4,000
		2011	
		2012	
		<b>Total</b>	<b>\$4,000</b>

<b>Title:</b> Coral Cove Dune Restoration	<b>Unit #:</b> M040	<b>Fiscal Year</b>	<b>Amount</b>
Description: The Planning, design, permitting, construction, and monitoring of a dune restoration project at Coral Cove Park and one quarter mile north. Construction of the project includes exotic vegetation removal, fill acquisition and placement, repair of a temporary irrigation system, the planting of native, salt tolerant vegetation and installation of one dune walkover. The County has long term maintenance agreements with five condominiums within the project limits.		2008	\$65,000
		2009	\$62,000
		2010	\$62,000
		2011	\$62,000
		2012	\$62,000
		<b>Total</b>	<b>\$313,000</b>

<b>Title:</b> South Lake Worth Inlet Management Plan	<b>Unit #:</b> M046	<b>Fiscal Year</b>	<b>Amount</b>
Description: Funding for the implementation of the South Lake Worth Inlet Management Plan. Coordination with the Town of Manalapan, Town of Ocean Ridge, and the South Lake Worth Inlet Advisory Committee.		2008	\$130,000
		2009	\$55,000
		2010	\$55,000
		2011	\$55,000
		2012	\$55,000
		<b>Total</b>	<b>\$350,000</b>

<b>Title:</b> Shoreline Protection Program Activity	<b>Unit #:</b> M100	<b>Fiscal Year</b>	<b>Amount</b>
Description: This is work performed or directed by staff on early project development activities such as planning preliminary design, data collection and analysis, economic benefit analysis, and cost estimation. Project activity also includes personnel activities, review and analysis of new technology, preparation of funding applications, review of proposed legislation, web site development, and update of the 30 year program, the shoreline atlas and the regional monitoring plan.		2008	\$395,000
		2009	\$555,000
		2010	\$570,000
		2011	\$585,000
		2012	\$615,000
		<b>Total</b>	<b>\$2,720,000</b>

**PALM BEACH COUNTY CIP & CAPITAL BUDGET**  
**FY 2008 - FY 2012**  
**SMALL PROJECT/ CAPITAL MAINTENANCE**

Title: <b>South Lake Worth Inlet Jetty/Bulkhead Restoration</b>	Unit #: <b>E454</b>	Fiscal Year	Amount
Description: By Chapter 7080, Laws of Florida, The County took over the maintenance of the South Lake Worth Inlet in 1996. A structural investigation by Bridge Design Associates in May 2005 recommended that restoration needs take place in FY 2007. Delaying the restoration would result in a safety issue for boaters. SLWI funds have dwindled over the years and can only support small repairs. This project is funded with Ad Valorem.		2008	\$5,000,000
		2009	
		2010	
		2011	
		2012	
		<b>Total</b>	<b>\$5,000,000</b>

Title:	Unit #:	Fiscal Year	Amount
		2008	
		2009	
		2010	
		2011	
		2012	
		<b>Total</b>	<b>\$0</b>

Title:	Unit #:	Fiscal Year	Amount
Description:		2008	
		2009	
		2010	
		2011	
		2012	
		<b>Total</b>	<b>\$0</b>

Title:	Unit #:	Fiscal Year	Amount
Description:		2008	
		2009	
		2010	
		2011	
		2012	
		<b>Total</b>	<b>\$0</b>

Title:	Unit #:	Fiscal Year	Amount
Description:		2008	
		2009	
		2010	
		2011	
		2012	
		<b>Total</b>	<b>\$0</b>

Title:	Unit #:	Fiscal Year	Amount
Description:		2008	
		2009	
		2010	
		2011	
		2012	
		<b>Total</b>	<b>\$0</b>