

# CAPITAL IMPROVEMENT PROGRAM

## Parks & Recreation

- \*Community Parks
- \*District Parks
- \*Regional Parks
- \*Beach Parks
- \*Pools/Fishing Piers/Golf



**FISCAL YEARS 2008 – 2012**



**PARKS & RECREATION  
FY 2008 APPROVED FUNDING**

**Countywide Projects:**

**Amount**

Recreation Assistance Program	\$1,400,000
Tree Replacement Programs	100,000

**Bond Projects:**

Coral Cove Lifeguard Building	50,000
Dubois Park Marina	200,000
Gulfstream Park Picnic Area & Fencing	(50,000)
Jim Brandon Equestrian Center Phase II	250,000
John Prince Golf Learning Center	100,000
John Stretch Park	200,000
Jupiter Farms (District Park "C") Parks Improvements	150,000
Lake Ida Park Spray Park & Playground	150,000
Lake Lytal Pool Building Renovations	200,000
Ocean Inlet Park Expansion	(100,000)
Okeeheelee Park Ocean Rescue HQ	100,000
Okeeheelee South Park Development Phase III	300,000
Park Ridge Golf Course	200,000
Peanut Island Lagoon	300,000
Phil Foster Boater Support Facilities	500,000
Pioneer Park Aquatic Center Phase II	2,250
Santaluces Park Storage Building	100,000
South County Regional Park Phase III	500,000
Therapeutic Recreation Complex Improvements	100,000
West Delray Regional Park	100,000

**Impact Fee Projects:**

Zone 1 Impact fees	1,400,000
Zone 2 Impact fees	(1,500,000)

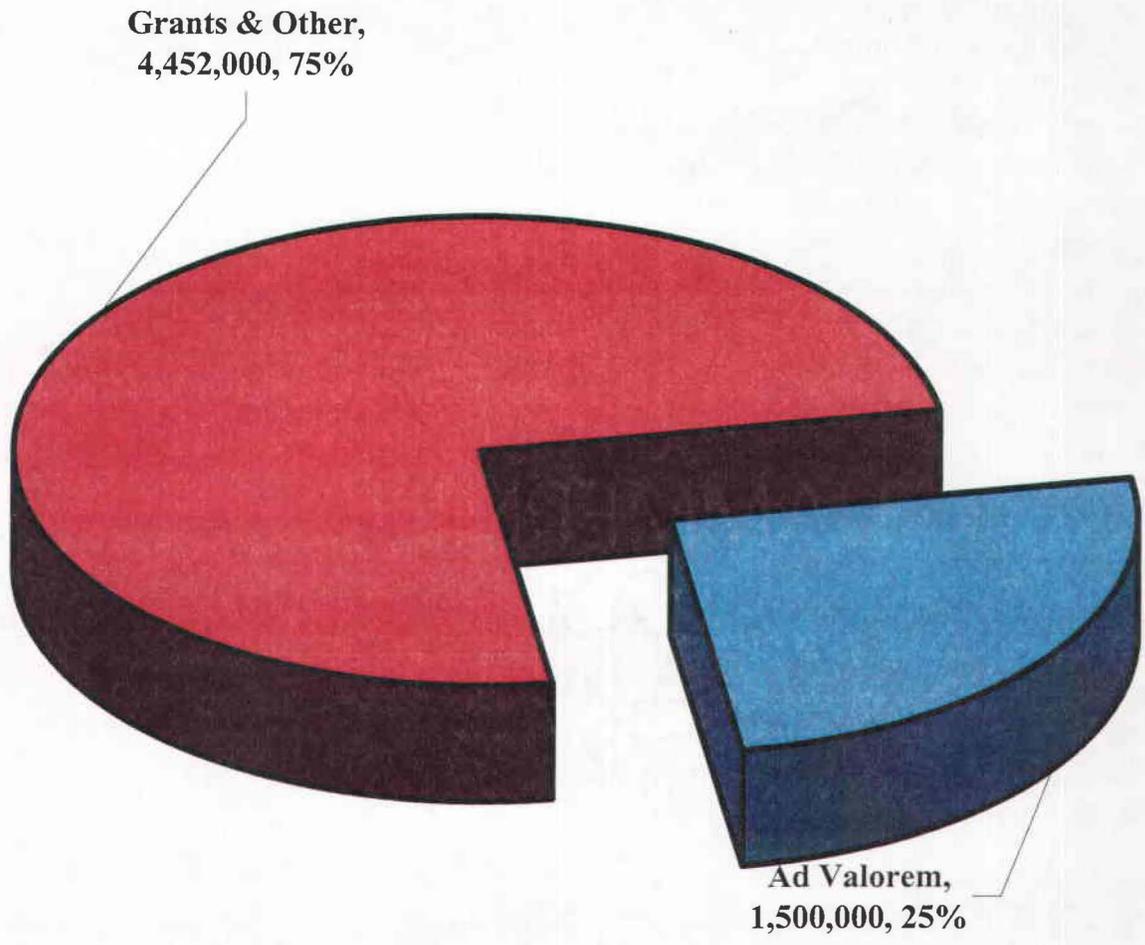
**Grant Funded Projects:**

South County Regional Park Boating Center (FBIP)	500,000
South Bay Boat Ramp Improvements (FBIP)	400,000
Okeeheelee Ski Course Improvements (FBIP)	200,000

**Total**

**\$5,852,250**

**Parks & Recreation  
Funding Sources  
FY 2008**



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

**DEPARTMENT: PARKS AND RECREATION**

<u>FISCAL YEARS</u>	<u>Approved</u>	<u>Estimated</u>				<u>Total 5 Years</u>
	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	
<u>FUNDING SOURCES</u>						
AD VALOREM TAXES	\$1,500	\$2,050	\$2,050	\$2,050	\$2,050	\$10,800
GRANTS & OTHERS	4,452					3,352
IMPACT FEES	(100)	3,841	3,841	3,841	3,841	15,264
BUDGETED REVENUES	<u>\$5,852</u>	<u>\$5,891</u>	<u>\$5,891</u>	<u>\$5,891</u>	<u>\$5,891</u>	<u>\$29,416</u>
<u>EXPENDITURES</u>						
<u>Impact Fees</u>						
<b>Zone 1</b>						
Carlin Park Improvements	\$100					\$100
District Park "F" Phase III						594
Jupiter Farms (District Park "C") Park Improvements				332	262	332
Loggerhead Park Improvements	200	300				500
Ocean Cay					170	170
Riverbend/Reese Grove Park Phase III	1,100	532	500	500	400	3,032
<b>Sub-Total Zone 1</b>	<u>\$1,400</u>	<u>\$832</u>	<u>\$832</u>	<u>\$832</u>	<u>\$832</u>	<u>\$4,728</u>
<b>Zone 2</b>						
District Park "F" Phase II	\$600	\$300				\$900
District Park "F" Phase III						750
District Park "I" Phase II				250	500	780
John Prince Park Improvements Phase IV	(600)	250		280	500	(100)
Okeehetee Park Improvements Phase III	(500)			250		(300)
Okeehetee South Park Development Phase III	(300)	400	300	500	400	1,300
Park Ridge Golf Course Maintenance Facility		140	390	210		740
Sansbury Way Park Design & Development					290	290
Therapeutic Recreation Complex Phase II	(700)	600	1,000			900
<b>Sub-Total Zone 2</b>	<u>(\$1,500)</u>	<u>\$1,690</u>	<u>\$1,690</u>	<u>\$1,690</u>	<u>\$1,690</u>	<u>\$5,260</u>

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

**DEPARTMENT: PARKS AND RECREATION**

<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>EXPENDITURES</u></b>						
<b><u>Impact Fees (continued)</u></b>						
<b>Zone 3</b>						
Aqua Crest Pool				\$500	\$200	\$700
Milani Park		300	500			800
Morikami Park Improvements Phase III		300	300	300	300	1,200
South County Regional Park Phase III		719	519	519	519	2,276
West Delray/Boynton District Park "H"					300	300
<b>Sub-Total Zone 3</b>	<b>\$0</b>	<b>\$1,319</b>	<b>\$1,319</b>	<b>\$1,319</b>	<b>\$1,319</b>	<b>\$5,276</b>
<b>Total Impact Fees</b>	<b>(\$100)</b>	<b>\$3,841</b>	<b>\$3,841</b>	<b>\$3,841</b>	<b>\$3,841</b>	<b>\$15,264</b>
<b><u>Bond Proceeds-\$25M GO 99A, Recreation &amp; Cultural</u></b>						
Lake Ida Park Spraypad & Playground	\$100					\$100
Ocean Inlet Park Expansion	(100)					(100)
South County Regional Park Phase III	500					500
<b>Total \$25M GO 99A, Recreation &amp; Cultural</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>
<b><u>Bond Proceeds-\$30M NAV 87, Park Development</u></b>						
Pioneer Park Aquatic Center Phase II	\$2					\$2
<b>Total \$30M NAV 87, Park Development</b>	<b>\$2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2</b>

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

DEPARTMENT: PARKS AND RECREATION

<u>FISCAL YEARS</u>	Approved 2008	2009	Estimated			2012	Total 5 Years
	2010	2011	2012				
<b><u>EXPENDITURES</u></b>							
<b><u>Bond Proceeds-\$26.3M NAV 96, Parks &amp; Recreation Facilities</u></b>							
Jupiter Farms (District Park "C") Park Improvements	\$150						\$150
<b>Total \$26.3M NAV 96, Parks &amp; Recreation Facilities</b>	<b>\$150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150</b>
<b><u>Bond Proceeds-\$25M GO 03, Parks &amp; Cultural Facilities</u></b>							
Coral Cove Lifeguard Building	\$50						\$50
Jim Brandon Equestrian Center Phase II	250						250
Park Ridge Golf Course	200						200
Therapeutic Recreation Complex Improvements	100						100
West Delray Regional Park	100						100
<b>Total \$25M GO 03, Parks &amp; Cultural Facilities</b>	<b>\$700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$700</b>
<b><u>Bond Proceeds-\$25M GO 05, Parks &amp; Cultural Improvements</u></b>							
Gulfstream Park Ocean Rescue HQ	(\$50)						(\$50)
John Prince Golf Learning Center	100						100
John Stretch Park	200						200
Lake Ida Park Spraypark & Playground	50						50
Lake Lytal Pool Building Renovations	200						200
Okeeheelee Park Fencing	100						100
Okeeheelee South Park Development Phase III	300						300
Santaluces Park Storage Building	100						100
<b>Total \$25M GO 05, Parks &amp; Cultural Improvements</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>

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

**DEPARTMENT: PARKS AND RECREATION**

<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>EXPENDITURES</u></b>						
<b><u>Bond Proceeds-\$50M GO 05, Waterfront Access</u></b>						
Dubois Park Marina	\$200					\$200
Peanut Island Lagoon	300					300
Phil Foster Park Boater Support Facilities	500					500
<b>Total\$50M GO 05, Waterfront Access</b>	<b><u>\$1,000</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$1,000</u></b>
<b>Total Bond Proceeds</b>	<b><u>\$3,352</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$3,352</u></b>
<b><u>Park Improvement Fund</u></b>						
CCRT Neighborhood Parks (Ad Valorem)	\$0	\$400	\$400	\$400	\$400	\$1,600
Okeehetee Ski Course Improvements (FBIP)	200					200
Recreation Assistance Program (Ad Valorem)	1,400	1,400	1,400	1,400	1,400	7,000
South Bay Boat Ramp Improvements (FBIP)	400					400
South County Regional Park Boating Center (FBIP)	500					500
Tree Replacement Program (Ad Valorem)	100	250	250	250	250	1,100
<b>Total Park Improvement Fund</b>	<b><u>\$2,600</u></b>	<b><u>\$2,050</u></b>	<b><u>\$2,050</u></b>	<b><u>\$2,050</u></b>	<b><u>\$2,050</u></b>	<b><u>\$10,800</u></b>
<b>TOTAL APPROPRIATIONS</b>	<b><u>\$5,852</u></b>	<b><u>\$5,891</u></b>	<b><u>\$5,891</u></b>	<b><u>\$5,891</u></b>	<b><u>\$5,891</u></b>	<b><u>\$29,416</u></b>

**Parks & Recreation Department  
Summary of Capital Projects  
By Funding Source  
Fiscal Year 2007 Budget  
(\$ in 1,000)**

The Parks & Recreation Department's function is to develop, manage, and maintain the County's 103 park sites, and to provide recreational facilities and programs for County residents. The Recreation & Open Space Element of the Comprehensive Plan established levels of service for acquisition and development of Beach, Regional, District, Community, and Neighborhood Parks. Ad valorem funding supports renewal and replacement projects, as well as community and neighborhood park projects, which cannot be funded by Impact Fees. Additionally, general obligation bond referendums were placed and approved by the voters in November 2002 and 2004. As a result, two cultural bonds were issued in 2003 and 2005, and a waterfront access bond was issued in 2006. These bonds continue to provide financing to expand the parks system to meet service level demands.

<u>Project #</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Grants &amp; Other</u>	<u>Impact Fees</u>	<u>Total Budget</u>
P496	Carlin Park Improvements			\$100	\$100
P632	Coral Cove Lifeguard Building		50		50
R901	District 1 Rec Assistance Program	200			200
R902	District 2 Rec Assistance Program	200			200
R903	District 3 Rec Assistance Program	200			200
R904	District 4 Rec Assistance Program	200			200
R905	District 5 Rec Assistance Program	200			200
R906	District 6 Rec Assistance Program	200			200
R907	District 7 Rec Assistance Program	200			200
P605	Dubois Park Marina		200		200
P465	District Park "F" Phase II			600	600
P642	Gulfstream Park Ocean Rescue HQ		(50)		(50)
P635	Jim Brandon Equestrian Center Phase II		250		250
P548	John Prince Golf Learning Center		100		100
P560	John Prince Park Improvements Phase IV			(600)	(600)
P637	John Stretch Park		200		200
P407	Jupiter Farms (District Park "C") Park Improve		150		150
P638	Lake Ida Park Splashpad & Playground		150		150
P559	Lake Lytal Pool Building Renovation		200		200
P646	Loggerhead Park Improvements			200	200
P479	Ocean Inlet Park Expansion		(100)		(100)
P639	Okeeheelee Park Fencing		100		100
P618	Okeeheelee Park Improvements Phase III			(500)	(500)
P642	Okeeheelee Ski Course Improvements		200		200
P527	Okeeheelee South Park Development Phase III		300	(300)	0
P343	Park Ridge Golf Course		200		200
P641	Peanut Island Lagoon		300		300
P613	Phil Foster Boater Support Facilities		500		500
P604	Pioneer Park Aquatic Center Phase II		2		2
P616	Riverbend/Reese Grove Park Phase III			1,100	1,100
P640	Santaluces Park Storage Building		100		100
P643	South Bay Boat Ramp Improvements		400		400
P644	South County Regional Park Boating Center		500		500

(Continued)

**Parks & Recreation Department  
Summary of Capital Projects  
By Funding Source  
Fiscal Year 2007 Budget  
(\$ in 1,000)**

<u>Project No.</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Grants &amp; Other</u>	<u>Impact Fees</u>	<u>Total Budget</u>
P645	South County Regional Park Phase III		\$500		\$500
P619	Therapeutic Recreation Complex Phase II			(700)	(700)
P640	Therapeutic Recreation Complex Improvements		100		100
P555	Tree Replacement Program	100			100
P524	West Delray Regional Park		100		100
	<b>Total Appropriations</b>	<u>\$1,500</u>	<u>\$4,452</u>	<u>(\$100)</u>	<u>\$5,852</u>

<u>Fund</u>	<u>Funding Recap</u>	<u>Ad Valorem</u>	<u>Grants &amp; Other</u>	<u>Impact Fees</u>	<u>Total Budget</u>
3000	\$25M GO 99A, REC & CULT		\$500		\$500
3016	\$30M NAV 87 PARK DEV		2		2
3017	\$26.3M NAV 96 PARK & REC FAC		150		150
3019	\$25M GO PARKS & CULTURE IMPV '03		700		700
3020	\$25M GO PARKS & CULTURE IMPV '05		1,000		1,000
3038	\$50M GO WATERFRONT ACCESS '05		1,000		1,000
3600	PARK IMPROVEMENT FUND	1,500	1,100		2,600
3601	PARK IMPACT FEES Z-1			1,400	1,400
3602	PARK IMPACT FEES Z-2			(1,500)	(1,500)
	<b>Total</b>	<u>\$1,500</u>	<u>\$4,452</u>	<u>(\$100)</u>	<u>\$5,852</u>

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

**Project Title:** Aqua Crest Pool Improvements

**Unit #:**

**Description:** This project will expand the size and capacity of the existing pool in Delray Beach. Improvements include the acquisition of additional land from the former Atlantic High School property, and the expansion of aquatic facilities and support infrastructure; including an interactive water play structure, water slides, new restrooms, parking and support infrastructure. Funding for this project will be accumulated beginning in FY 2011 from Zone 3 Park Impact Fees.

**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						150			150
Acquisition									0
Construction						350	200		550
Other									0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>200</b>	<b>0</b>	<b>700</b>

**Comprehensive Plan**

Comp Plan Element	ROSE
Policy Number	1.1d,1.2b,1.2d,1.6a
Project Category	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									0
Impact Fees						500	200		700
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>200</b>	<b>0</b>	<b>700</b>

**Operating Cost Projections**

F/Y	1st Year	Annual Ongoing
	2012	
Staff	51	56
O & M	6	7
Equipment		
Other		
<b>Total</b>	<b>57</b>	<b>63</b>
<b># of Positions</b>	<b>1</b>	<b>1</b>

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

**Project Title:** Carlin Park Improvements

**Unit #:** P496

**Description:** Improvements to the Park include a new performance stage, tennis courts, lighting, extension of utilities, parking, walkways, fencing, exotic plant removal and landscaping. This project provides the additional beach park acres necessary to maintain established Comprehensive Plan LOS as a result of permits issued for residential development in Park Impact Fee Zone 1. The improvements will provide additional passive and active recreational facilities to serve the need of residents in the North Park District. Additional funding of \$100,000 is being added in FY 2008 from Zone 1 Park Impact Fees to complete funding for this project.

**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	74	54							128
Acquisition									0
Construction	50	1,447	100						1,597
Other									0
<b>Total</b>	<b>124</b>	<b>1,501</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,725</b>

**Comprehensive Plan**

<b>Comp Plan Element</b>	ROSE
<b>Policy Number</b>	1.1d,1.2a,1.2b,1.5c
<b>Project Category</b>	2
<b>Project Location</b>	2
<b>Special Y/N</b>	N
<b>High Hazard Area Y/N</b>	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	275	1,300	100						1,675
Grants									0
Operating									0
Bonds	50								50
Other									0
Prop Share									0
<b>Total</b>	<b>325</b>	<b>1,300</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,725</b>

**Operating Cost Projections**

F/Y	1st Year	Annual Ongoing
	2009	
Staff		
O & M	8	9
Equipment		
Other		
<b>Total</b>	<b>8</b>	<b>9</b>
<b># of Positions</b>		

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

Project Title: CCRT Neighborhood Parks

Unit #: X003

Description: This ongoing program provides funding to acquire and develop County operated neighborhood parks within identified CCRT redevelopment areas. Annual funding of \$400,000 is used to address the cost of acquisition and construction of CCRT neighborhood parks. Annual funding allows construction of two new neighborhood park projects per year. Projects are selected and prioritized annually based on the CCRT recommendations, and approval by the Board of County Commissioners. Typical CCRT Parks include playgrounds, picnic tables and benches, volleyball or mini basketball courts, walkways, fencing and landscaping, but do not include restrooms, parking, or sports lighting. There will not be funding for this program in FY 2008.

**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	3	15		20	20	20	20	20	118
Acquisition	99			100	100	100	100	100	599
Construction	1,336	688		280	280	280	280	280	3,424
Other	27	1							28
<b>Total</b>	<b>1,465</b>	<b>704</b>	<b>0</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>4,169</b>

**Comprehensive Plan**

Comp Plan Element	ROSE
Policy Number	1.1d,1.3b
Project Category	2
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	1,769	400		400	400	400	400	400	4,169
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
<b>Total</b>	<b>1,769</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>4,169</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: District Park "F" Phase II**

**Unit #: P465**

**Description: Construction of Phase II of this 60 acre district park northwest of the acreage commenced in FY 2005, and the Park is now partially developed with athletic facilities and picnic areas. Phase II construction is scheduled to be completed in FY 2009, and will be funded from two Impact Fee Zones. This project is necessary to maintain Comprehensive Plan LOS for total acres of district park as a result of permits issued for residential development in Park Impact Fee Zones 1 and 2. These improvements will provide additional passive and active recreational facilities to serve the needs of new residents in the North and Central Park Districts. Additional funding of \$600,000 for FY 2008 and \$300,000 for FY2009 will complete this project.**

**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	804	139							943
Acquisition									0
Construction	9,270	1,623	600	300					11,793
Other	164								164
<b>Total</b>	<b>10,238</b>	<b>1,762</b>	<b>600</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,900</b>

**Comprehensive Plan**

<b>Comp Plan Element</b>	ROSE
<b>Policy Number</b>	1.2a,1.2b,1.2d
<b>Project Category</b>	2
<b>Project Location</b>	3
<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									0
Impact Fees	10,450	400	600	300					11,750
Grants									0
Operating									0
Bonds	1,150								1,150
Other									0
Prop Share									0
<b>Total</b>	<b>11,600</b>	<b>400</b>	<b>600</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,900</b>

**Operating Cost Projections**

F/Y	Annual	
	1st Year	Ongoing
Staff	2008	
O & M	4	4
Equipment		
Other		
<b>Total</b>	<b>4</b>	<b>4</b>
<b># of Positions</b>		

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

**Project Title:** District Park "F" Phase III

**Unit #:**

**Description:** This project includes the design and construction of a 12,000 to 15,000 square foot recreation center, commencing in FY 2011 within District Park "F". This project will be funded from two impact fee zones, and is necessary to maintain Comprehensive Plan LOS for total acres of district park as a result of permits issued for residential development in Park Impact Fee Zones 1 and 2. The improvements will provide additional passive and active recreational facilities to serve the needs of new residents in the North and Central Park Districts. Proposed sources of funding are from Zone 2 and Zone 3 Park Impact Fees, along with a future bond referendum.

**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						382			382
Acquisition									0
Construction						200	762	3,000	3,962
Other									0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>582</b>	<b>762</b>	<b>3,000</b>	<b>4,344</b>

**Comprehensive Plan**

Comp Plan Element	ROSE
Policy Number	1.1d,1.2a,1.2b,1.2d
Project Category	2
Project Location	3
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									0
Impact Fees						582	762	1,000	2,344
Grants									0
Operating									0
Bonds								2,000	2,000
Other									0
Prop Share									0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>582</b>	<b>762</b>	<b>3,000</b>	<b>4,344</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: District Park "I" Phase II

Unit #:

Description: This project will provide phase II of park improvements on property adjoining the recently constructed Park Ridge Golf Course, and includes the conceptual planning, design and construction of an additional 45 acres. District Park "I" will provide an array of active facilities including softball fields, baseball fields, football/soccer fields, basketball and tennis courts, playground, picnicking, restrooms, and parking. Proposed funding for this project will be over several years beginning in FY 2011, and will provide developed acres of district park necessary to maintain Comprehensive Plan LOS, as a result of permits issued for residential development in Park Impact Fee Zone 2. The improvements will provide additional passive and active recreational facilities to serve the needs of new residents in the Central Park District. This is the second phase to the district park project, with the first phase being the Park Ridge Golf Course, and the project formerly known as the Lantana Road District Park "I" Phase II.

**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						280	500		780
Acquisition									0
Construction								8,000	8,000
Other									0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280</b>	<b>500</b>	<b>8,000</b>	<b>8,780</b>

**Comprehensive Plan**

Comp Plan Element	ROSE
Policy Number	1.1d,1.2a,1.2b,1.2d
Project Category	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									0
Impact Fees						280	500	2,000	2,780
Grants									0
Operating									0
Bonds								6,000	6,000
Other									0
Prop Share									0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280</b>	<b>500</b>	<b>8,000</b>	<b>8,780</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: Dubois Park Marina**

**Unit #: P605**

**Description: This project will increase saltwater boating access for the benefit of the public in Palm Beach County. Elements of this project include the acquisition of additional property adjoining Dubois Park and the construction of day-use docks, finger piers, and stabilization of the shoreline along the Jupiter Inlet. Funding of \$200,000 in FY 2008 will be provided from interest from the \$50M GO Waterfront Access Bond.**

**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		250							250
Acquisition		3,200							3,200
Construction		1,250	200						1,450
Other									0
<b>Total</b>	<b>0</b>	<b>4,700</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,900</b>

**Comprehensive Plan**

Comp Plan Element	ROSE
Policy Number	1.5a
Project Category	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		1,200							1,200
Operating									0
Bonds		3,500	200						3,700
Other									0
Prop Share									0
<b>Total</b>	<b>0</b>	<b>4,700</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,900</b>

**Operating Cost Projections**

F/Y	Annual	
	1st Year	Ongoing
Staff	2009	
O & M	2	2
Equipment		
Other		
<b>Total</b>	<b>2</b>	<b>2</b>
# of Positions		

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

**Project Title: Jim Brandon Equestrian Center Phase II**

**Unit #: P635**

**Description: Construction of the Jim Brandon Equestrian Center commenced in FY 2003 and opened in FY 2007 for use by the equestrian community. Not all of the planned improvements were completed in the original project due to budgetary constraints. The FY 2008 funding will be used for additional open air shelters, bleachers, public address system, lighting and other site improvement to complete the Master Plan elements of the equestrian project. Funding is from the FY 2003 \$25M General Obligation Bond.**

**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			250						250
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>

**Comprehensive Plan**

<b>Comp Plan Element</b>	ROSE
<b>Policy Number</b>	1.1b,1.2a,1.2b,1.2
<b>Project Category</b>	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									0
Impact Fees									0
Grants									0
Operating									0
Bonds			250						250
Other									0
Prop Share									0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>

**Operating Cost Projections**

F/Y	Annual	
	1st Year	Ongoing
Staff	2008	
O & M	1	2
Equipment		
Other		
<b>Total</b>	<b>1</b>	<b>2</b>
<b># of Positions</b>		

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

**Project Title:** John Prince Golf Learning Center

**Unit #:** P548

**Description:** This project includes design and development of a central county junior golf training facility in John Prince Park. The project was initially funded in the amount of \$700,000 from the 1999 \$25 million GO Recreation Bond. Improvements will include a driving range, golf center, maintenance buildings, practice green, training course, parking, lighting and other site infrastructure. Funding of \$100,000 in FY 2008 will be provided from the FY 2005 \$25M General Obligation Bond to complete this project.

**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	103	14							117
Acquisition									0
Construction	921	1,410	100						2,431
Other	42	10							52
<b>Total</b>	<b>1,066</b>	<b>1,434</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>

**Comprehensive Plan**

Comp Plan Element	ROSE
Policy Number	1.1d,1.2a,1.2b,1.2
Project Category	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									0
Impact Fees	1,600								1,600
Grants									0
Operating									0
Bonds	700		100						800
Other	200								200
Prop Share									0
<b>Total</b>	<b>2,500</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>

**Operating Cost Projections**

F/Y	Annual	
	1st Year	Ongoing
2009		
Staff	203	343
O & M	198	225
Equipment	2	
Other		
<b>Total</b>	<b>403</b>	<b>568</b>
<b># of Positions</b>	<b>13</b>	<b>13</b>

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

**Project Title:** John Prince Park Improvements Phase IV **Unit #:** P560

**Description:** This project includes lakeside improvements such as canoe and kayak launch areas, docks, fishing piers, as well as shoreline facilities that facilitate additional waterfront use, a new splash playground, picnic pavilions, landscaping, irrigation, fencing, and related utility and support infrastructure. This project will provide developed acres of regional park necessary to maintain Comprehensive Plan LOS as a result of permits issued for residential development in Park Impact Fee Zone 2. The improvements will provide additional active and passive recreational facilities that serve the needs of new residents in the Central Park District. Project funding is from Zone 2 Park Impact Fees.

**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	39	1,211	(600)	250		250			1,150
Other									0
<b>Total</b>	<b>39</b>	<b>1,211</b>	<b>(600)</b>	<b>250</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>1,150</b>

**Comprehensive Plan**

<b>Comp Plan Element</b>	ROSE
<b>Policy Number</b>	1.1d,1.2a,1.2b,1.2d
<b>Project Category</b>	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									0
Impact Fees	400	850	(600)	250		250			1,150
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
<b>Total</b>	<b>400</b>	<b>850</b>	<b>(600)</b>	<b>250</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>1,150</b>

**Operating Cost Projections**

F/Y	Annual	
	1st Year	Ongoing
Staff	2009	
O & M	3	3
Equipment		
Other		
<b>Total</b>	<b>3</b>	<b>3</b>
<b># of Positions</b>		

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

**Project Title:** Jupiter Farms (District Park "C") Park Improvements

**Unit #:** P407

**Description:** Improvements in this phase will include the design and construction of a district park with active and passive recreational facilities, drainage, and infrastructure to complete the Park's Master Plan Improvements. Additional facilities will include picnic areas, skateboard rink, equestrian ring, and associated restrooms, parking, lighting and other support facilities. This project is the continuation of a previous land acquisition program to expand the site to a district park. This District Park is necessary to maintain Comprehensive Plan Concurrency standards for district park developed acreage and for passive and active recreational needs of residents in the North County. FY 2008 funding is from the \$26.3M 1996 Bond, and FY 2010 proposed funding is from Zone 1 Park Impact Fees to complete this project.

**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	220	139			32				391
Acquisition									0
Construction	411	2,541	150		300				3,402
Other									0
<b>Total</b>	<b>631</b>	<b>2,680</b>	<b>150</b>	<b>0</b>	<b>332</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,793</b>

**Comprehensive Plan**

Comp Plan Element	ROSE
Policy Number	1.1d,1.2a,1.2b,1.2d
Project Category	2
Project Location	3
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									0
Impact Fees	2,236	1,075			332				3,643
Grants									0
Operating									0
Bonds			150						150
Other									0
Prop Share									0
<b>Total</b>	<b>2,236</b>	<b>1,075</b>	<b>150</b>	<b>0</b>	<b>332</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,793</b>

**Operating Cost Projections**

F/Y	Annual	
	1st Year	Ongoing
Staff	2008	
O & M	9	13
Equipment		
Other		
<b>Total</b>	<b>9</b>	<b>13</b>
# of Positions		

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

**Project Title: Lake Ida Park Splashpad & Playground**

**Unit #: P638**

**Description: This project will include construction of an all inclusive playground and splashpad adjoining the group and family picnic areas in Lake Ida Park. All inclusive playgrounds provide access to children of all physical abilities to play side by side. This project will provide additional acres of developed Regional Parks in the South Park District. This project will begin construction in FY 2008; and funding for this project is from the 2005 \$25M General Obligation Bond and the 1999 \$25M General Obligation Recreation Bond.**

**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		50							50
Acquisition									0
Construction		650	150						800
Other									0
<b>Total</b>	<b>0</b>	<b>700</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>

**Comprehensive Plan**

Comp Plan Element	ROSE
Policy Number	1.1d,1.2a,1.2b,1.2
Project Category	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									0
Impact Fees									0
Grants									0
Operating									0
Bonds		700	150						850
Other									0
Prop Share									0
<b>Total</b>	<b>0</b>	<b>700</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>

**Operating Cost Projections**

F/Y	Annual	
	1st Year	Ongoing
Staff	2009	
O & M	13	14
Equipment		
Other		
<b>Total</b>	<b>13</b>	<b>14</b>
# of Positions		

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

<b>Project Title: Loggerhead Park Improvements</b>										<b>Unit #: P646</b>	
<p><b>Description:</b> This project includes the design and construction of additional parking, walkways, landscaping, fencing, restrooms, utilities and other related improvements to expand capacity for the park and adjoining public beachfront. This project will increase beach access opportunities by adding parking at this popular beachfront park. This project is necessary to maintain Comprehensive Plan LOS for Beach Parks as a result of new residential development in Park Impact Fee Zone 1. The improvements will provide the additional capacity and recreational opportunities needed to serve new residents in the North Park District. Funding from Zone 1 Park Impact Fees will be added to FY 2009 proposed funding to complete this project.</p>											
<b>Cost Projections:</b>										<b>Comprehensive Plan</b>	
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2007 Current</b>	<b>FY 2008 Request</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Beyond FY 2012</b>	<b>Total</b>	<b>Comp Plan Element</b>	ROSE
Design			50						50	<b>Policy Number</b> 1.1d,1.2a,1.2b,1.2d,1.5a	
Acquisition									0	<b>Project Category</b>	2
Construction				300					300	<b>Project Location</b>	2
Other			150						150	<b>Special Y/N</b>	N
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>High Hazard Area Y/N</b>	Y
<b>Funding Projections:</b>										<b>Operating Cost Projections</b>	
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2007 Current</b>	<b>FY 2008 Request</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Beyond FY 2012</b>	<b>Total</b>	<b>F/Y</b>	<b>Annual</b>
Ad Valorem									0		<b>1st Year</b>
Impact Fees			200	300					500		<b>Ongoing</b>
Grants									0		
Operating									0		
Bonds									0		
Other									0		
Prop Share									0		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>Total</b>	<b>2</b>
										<b># of Positions</b>	

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

**Project Title:** Milani Park **Unit #:** P364

**Description:** This project includes the design and construction of improvements such as picnic shelters, restrooms, parking, beach access boardwalk, playground, volleyball, fencing, irrigation, and landscaping. This project will provide developed acres of beach park necessary to maintain Comprehensive Plan LOS as a result of permits issued for residential development in Park Impact Fee Zone 3. The improvements will provide additional passive recreational facilities and beach access to serve the needs of new and existing residents in the South Park District. Proposed funding in FY 2009 and FY 2010 from Zone 3 Park Impact Fees will complete the funding needed to develop this park.

**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	164								164
Acquisition									0
Construction	49	1,937		300	500				2,786
Other									0
<b>Total</b>	<b>213</b>	<b>1,937</b>	<b>0</b>	<b>300</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,950</b>

**Comprehensive Plan**

<b>Comp Plan Element</b>	ROSE
<b>Policy Number</b>	1.1d,1.2a,1.2b,1.2d,1.5a
<b>Project Category</b>	2
<b>Project Location</b>	2
<b>Special Y/N</b>	N
<b>High Hazard Area Y/N</b>	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	1,950	200		300	500				2,950
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
<b>Total</b>	<b>1,950</b>	<b>200</b>	<b>0</b>	<b>300</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,950</b>

**Operating Cost Projections**

F/Y	Annual	
	1st Year	Ongoing
Staff	2011	
O & M	7	8
Equipment		
Other		
<b>Total</b>	<b>7</b>	<b>8</b>
<b># of Positions</b>		

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

**Project Title: Morikami Park Improvements Phase III**

**Unit #:**

**Description:** Phase III includes design and construction of the remaining Master Plan Improvements for Morikami Park, Museum and Gardens. Phase III improvements include roadway and parking improvements, lake excavation, pedestrian and bike trails, picnic facilities, restrooms, landscape buffers, site work, and related infrastructure. This project will provide developed acres of regional park necessary to maintain Comprehensive Plan LOS as a result of permits issued for residential development in Park Impact Fee Zone 3. The improvements will provide additional passive and active recreation facilities to serve the needs of new residents in the South Park District. Proposed funding is from Zone 3 Park Impact Fees.

**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				100					100
Acquisition									0
Construction				200	300	300	300		1,100
Other									0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>1,200</b>

**Comprehensive Plan**

Comp Plan Element	ROSE
Policy Number	1.1d, 1.2a, 1.2b, 1.2d, 1.5a
Project Category	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									0
Impact Fees				300	300	300	300		1,200
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>1,200</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 Cay Phase II **Unit #:**

**Description:** Design is complete and construction Phase II will commence in FY 2008. This project will include picnic shelters, restrooms, parking, playground, volleyball, irrigation, and landscaping. This project will provide developed acres of Beach Park necessary to maintain Comprehensive Plan LOS as a result of permits issued for residential development in Park Impact Fee Zone 1. The proposed improvements will provide additional passive and active recreational facilities to serve the needs of new residents in the North Park District. This property was acquired in 1986 by the State of Florida with County assistance through the "Save Our Coast" Program. Phase I of the park opened in 2001. Proposed sources of funding are from Zone 1 Park Impact Fees and a future bond referendum.

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							170	1,330	1,500
Other									0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170</b>	<b>1,330</b>	<b>1,500</b>

Comprehensive Plan	
Comp Plan Element	ROSE
Policy Number	1.1d,1.2a,1.2b,1.5
Project Category	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							170	830	1,000
Grants								500	500
Operating									0
Bonds									0
Other									0
Prop Share									0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170</b>	<b>1,330</b>	<b>1,500</b>

Operating Cost Projections		
	1st Year	Annual Ongoing
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: Okeehetee Park Improvements Phase III**

**Unit #: P618**

**Description:** Phase III improvements within the Park will include the development of additional parking, picnic areas, site lighting, landscaping, irrigation, fencing and related infrastructure. This project will add developed acres of regional park necessary to maintain Comprehensive Plan LOS as a result of permits issued for residential development in Park Impact Fee Zone 2. The improvements will provide additional active recreational facilities to serve the needs of new residents in the Central Park District. Proposed future funding for Phase III is from Zone 2 Park Impact Fees. Note: Project has been postponed to commence FY 2011 due to a reduction in impact fee collections; thereby, previous funding has been defunded for FY 2008.

**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		500	(500)			200			200
Other									0
<b>Total</b>	<b>0</b>	<b>500</b>	<b>(500)</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

**Comprehensive Plan**

Comp Plan Element	ROSE
Policy Number	1.1d,1.2a,1.2b,1.2d
Project Category	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									0
Impact Fees		500	(500)			200			200
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
<b>Total</b>	<b>0</b>	<b>500</b>	<b>(500)</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

**Operating Cost Projections**

F/Y	Annual	
	1st Year	Ongoing
Staff	2012	
O & M	4	4
Equipment		
Other		
<b>Total</b>	<b>4</b>	<b>4</b>
<b># of Positions</b>		

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

**Project Title: Okecheelee South Park Development Phase III**

**Unit #: P527**

**Description:** Phase III includes the design and construction of the Park's lakes, shorelines, primitive camping area, trails, landscaping and related infrastructure. Phase I commenced in FY 2002 and included design and construction of drainage, water bodies, and related site infrastructure to support future phases of development. Phase II included the Jim Brandon Equestrian Center that was completed in FY 2007. Phase III design commenced in FY 2005 and included design and permitting of the Park's 90 acre lake and littoral planting areas. This project will provide developed acres of regional park necessary to maintain Comprehensive Plan LOS as a result of residential development in Park Impact Fee Zone 2, and will provide additional recreational facilities to serve the needs of new residents in the Central Park District. FY 2008 funding is from the FY 2005 \$25M General Obligation Bond and proposed future funding is from Zone 2 Park Impact Fees.

**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	79	131				200			410
Acquisition									0
Construction		800		400	300	300	400		2,200
Other									0
<b>Total</b>	<b>79</b>	<b>931</b>	<b>0</b>	<b>400</b>	<b>300</b>	<b>500</b>	<b>400</b>	<b>0</b>	<b>2,610</b>

**Comprehensive Plan**

<b>Comp Plan Element</b>	ROSE
<b>Policy Number</b>	1.1d,1.2a,1.2b,1.2d
<b>Project Category</b>	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									0
Impact Fees	110	900	(300)	400	300	500	400		2,310
Grants									0
Operating									0
Bonds			300						300
Other									0
Prop Share									0
<b>Total</b>	<b>110</b>	<b>900</b>	<b>0</b>	<b>400</b>	<b>300</b>	<b>500</b>	<b>400</b>	<b>0</b>	<b>2,610</b>

**Operating Cost Projections**

F/Y	Annual	
	1st Year	Ongoing
Staff	2009	
O & M	9	10
Equipment		
Other		
<b>Total</b>	<b>9</b>	<b>10</b>
<b># of Positions</b>		

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

Project Title: Park Ridge Golf Course

Unit #: P343

Description: This project (formerly known as Lantana Hills Golf Course) includes the construction of an 18 hole golf course on the Lantana landfill property the County leases from the Solid Waste Authority (SWA). This project is a joint effort between Parks and the SWA, who is responsible for the design and construction of the golf course. This project provides developed acres of District Park necessary to maintain Comp Plan LOS as a result of permits issued for residential development in Park Impact Fee Zone 2. The improvements will provide additional active recreational facilities to serve the needs of new residents in the Central and South Park District. Funding of \$200,000 from the FY 2003 \$25M General Obligation Bond in FY 2008 will be used to complete construction of this project.

**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	1,151	3							1,154
Acquisition									0
Construction	6,095	1,458	200						7,753
Other	307	172							479
<b>Total</b>	<b>7,553</b>	<b>1,633</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,386</b>

**Comprehensive Plan**

Comp Plan Element	ROSE
Policy Number	1.1d, 1.2a, 1.2b, 1.2d, 1.6d
Project Category	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									0
Impact Fees	6,366	600							6,966
Grants									0
Operating									0
Bonds	470	150	200						820
Other	1,600								1,600
Prop Share									0
<b>Total</b>	<b>8,436</b>	<b>750</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,386</b>

**Operating Cost Projections**

F/Y	Annual	
	1st Year	Ongoing
2008		
Staff	292	292
O & M	1,200	1,200
Equipment		
Other		
<b>Total</b>	<b>1,492</b>	<b>1,492</b>
<b># of Positions</b>	<b>12</b>	<b>12</b>

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

**Project Title:** Park Ridge Golf Course Maintenance Facility **Unit #:**

**Description:** This project includes the design and construction of a permanent maintenance facility at Park Ridge Golf Course. The Department currently leases a portion of an older County-owned maintenance facility at the corner of Lyons Road and Lantana Road that will no longer be available when the existing lease expires. The facility is needed to support the golf course, and will help complete the Master Plan improvements for the facility. The proposed funding is from Zone 2 Impact Fees.

**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				140					140
Acquisition									0
Construction					390	210			600
Other									0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140</b>	<b>390</b>	<b>210</b>	<b>0</b>	<b>0</b>	<b>740</b>

**Comprehensive Plan**

<b>Comp Plan Element</b>	ROSE
<b>Policy Number</b>	1.1d,1.2a,1.2b,1.2
<b>Project Category</b>	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									0
Impact Fees				140	390	210			740
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140</b>	<b>390</b>	<b>210</b>	<b>0</b>	<b>0</b>	<b>740</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: Peanut Island Lagoon**

**Unit #: P641**

**Description: This project includes improvement to the snorkeling lagoon and swim area at Peanut Island Park. This main day use attraction in the park requires additional hydrolic improvements to increase water flow and tidal flushing to improve snorkeling conditions and sedimentation caused by outgoing tidal flow. The snorkeling and lagoon area was studied by coastal engineers in FY 2007 and improvements are to be made in FY 2008. Funding will be provided from interest from the \$50M GO Waterfront Access Bond.**

**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			300						300
Other									0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

**Comprehensive Plan**

Comp Plan Element	ROSE
Policy Number	1.1d,1.2a,1.2b,1.2c
Project Category	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			300						300
Other									0
Prop Share									0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</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>		

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

**Project Title: Phil Foster Boater Support Facilities**

**Unit #: P613**

**Description:** This project includes construction of a waterfront boater support building with restrooms, meeting space, and dock master offices, as well as ancillary support services for marina slips, boaters and patrons visiting Phil Foster Park. Design for the Facility was completed in FY 2007 and construction is to commence in FY 2008. This project is needed to meet the growing need for boater access facilities in Palm Beach County. Funding to help construct this facility is from \$50M GO Waterfront Access Bond interest.

**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		186							186
Acquisition									0
Construction		814	500						1,314
Other									0
<b>Total</b>	<b>0</b>	<b>1,000</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**Comprehensive Plan**

<b>Comp Plan Element</b>	ROSE
<b>Policy Number</b>	1.1d,1.2a,1.2b,1.2d,1.5a
<b>Project Category</b>	2
<b>Project Location</b>	2
<b>Special Y/N</b>	N
<b>High Hazard Area Y/N</b>	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		1,000	500						1,500
Other									0
Prop Share									0
<b>Total</b>	<b>0</b>	<b>1,000</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**Operating Cost Projections**

F/Y	Annual	
	1st Year	Ongoing
Staff	2009	
O & M	5	11
Equipment		
Other		
<b>Total</b>	<b>5</b>	<b>11</b>
<b># of Positions</b>		

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

**Project Title: Pioneer Park Aquatic Center Phase II**

**Unit #: P604**

**Description:** Phase II of the Aquatic Center, located within the City of Belle Glade, will include construction of a splash pad, playground, picnic areas, bike path, parking, landscaping, fencing, and other supporting infrastructure. Phase I was recently completed and included a zero-depth wading pool with an interactive water-play structure, and a small pool for lap swimming and swim programs, which features a plunge pool area with water slides. A Florida Recreation Development Assistance Program (FRDAP) grant was awarded for \$200,000 in FY 2007. FY 2008 funding consisting of the balance of the 1987 \$30M Bond will complete this project.

**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		620	2						622
Other									0
<b>Total</b>	<b>0</b>	<b>620</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>622</b>

**Comprehensive Plan**

Comp Plan Element	ROSE
Policy Number	1.1d,1.2a,1.2b,1.2d
Project Category	2
Project Location	2
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									0
Impact Fees									0
Grants		200							200
Operating									0
Bonds		420	2						422
Other									0
Prop Share									0
<b>Total</b>	<b>0</b>	<b>620</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>622</b>

**Operating Cost Projections**

F/Y	Annual Ongoing	
	1st Year	
2009		
Staff	26	28
O & M	13	15
Equipment		
Other		
<b>Total</b>	<b>39</b>	<b>43</b>
<b># of Positions</b>	<b>1</b>	<b>1</b>

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

**Project Title:** Recreation Assistance Program **Unit #:** R90X

**Description:** This ongoing program provides \$200,000 in annual funding per Commission District for numerous Park and Recreation related capital and programmatic projects throughout the County. The Recreation Assistance Program (RAP) has provided funding for municipalities, the School District, special districts, and private non-profit agencies that assist residents and communities in meeting the existing need for recreational facilities and opportunities. Projects are selected annually by Commissioners based on needs identified within each of the seven Commission Districts, and funding is provided through interlocal agreements approved by the Board of County Commissioners.

**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	4								4
Acquisition									0
Construction									0
Other	17,562	2,809	1,400	1,400	1,400	1,400	1,400	1,400	28,771
<b>Total</b>	<b>17,566</b>	<b>2,809</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>28,775</b>

**Comprehensive Plan**

Comp Plan Element	ROSE
Policy Number	1.1d,1.3b
Project Category	3
Project Location	N/A
Special Y/N	N/A
High Hazard Area Y/N	N/A

**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	18,900	1,475	1,400	1,400	1,400	1,400	1,400	1,400	28,775
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
<b>Total</b>	<b>18,900</b>	<b>1,475</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>28,775</b>

**Operating Cost Projections**

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

C-33

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

**Project Title: Riverbend/Reese Grove Park Phase III**

**Unit #: P616**

**Description:** Phase III of this project includes the design and construction of additional park improvements for this 700 acre regional park. Phase III construction commenced in FY 2007 to include day use picnic areas, bike paths, nature trails, historic site markers, restrooms, access roads, bridges, trails, and infrastructure to support public access for this phase of park development. This project will provide developed acres of regional park necessary to maintain Comprehensive Plan LOS as a result of permits issued for residential development in Park Impact Fee Zone 1. The improvements will provide additional passive recreational facilities to serve the need of new residents in the North Park District. Funding for this project from Zone 1 Park Impact Fees will be accumulated between FY 2007 and FY 2012.

**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			200						200
Acquisition									0
Construction		600	900	532	500	500	400		3,432
Other									0
<b>Total</b>	<b>0</b>	<b>600</b>	<b>1,100</b>	<b>532</b>	<b>500</b>	<b>500</b>	<b>400</b>	<b>0</b>	<b>3,632</b>

**Comprehensive Plan**

Comp Plan Element	ROSE
Policy Number	1.1d,1.2a,1.2b,1.2d,1.5b
Project Category	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									0
Impact Fees		600	1,100	532	500	500	400		3,632
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
<b>Total</b>	<b>0</b>	<b>600</b>	<b>1,100</b>	<b>532</b>	<b>500</b>	<b>500</b>	<b>400</b>	<b>0</b>	<b>3,632</b>

**Operating Cost Projections**

F/Y	Annual	
	1st Year	Ongoing
Staff	2009	
O & M	4	5
Equipment		
Other		
<b>Total</b>	<b>4</b>	<b>5</b>
# of Positions		

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

**Project Title:** Sansbury Way Park Design & Development

**Unit #:**

**Description:** This project includes acquisition, design, and construction of 45-60 acre upland and a 80-95 acre lake system on this reclaimed site "Sansbury Way Property." The proposed district park will be designed in FY 2012, while accumulating funding for development over several years beginning in FY 2013. The Park will provide an array of active facilities including little league baseball fields, softball fields, football/soccer fields, basketball/volleyball courts, and playgrounds. Passive facilities will include picnicking, fishing, non-motorized boating, exercise and bike trails, restrooms and parking. This project will provide developed acres of district park necessary to maintain Comprehensive Plan LOS as a result of permits issued for residential development in Park Impact Fee Zone 2. The improvements will provide additional passive and active recreational facilities to serve the needs of new residents in the Central Park District. Proposed funding is from Zone 2 Park Impact Fees and a future bond referendum.

**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							290	310	600
Acquisition									0
Construction								8,000	8,000
Other									0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>290</b>	<b>8,310</b>	<b>8,600</b>

**Comprehensive Plan**

<b>Comp Plan Element</b>	ROSE
<b>Policy Number</b>	1.1d,1.2a,1.2b,1.2d
<b>Project Category</b>	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									0
Impact Fees							290	4,310	4,600
Grants									0
Operating									0
Bonds								4,000	4,000
Other									0
Prop Share									0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>290</b>	<b>8,310</b>	<b>8,600</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:** South Bay Boat Ramp Improvements

**Unit #:** P643

**Description:** This project will provide the design and construction of floating docks, boat slips, picnic pavillions and support infrastructure at the South Bay Boat Ramp Park. Funding is from the Florida Boating Improvement Program (FBIP).

**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			400						400
Other									0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>

**Comprehensive Plan**

Comp Plan Element	ROSE
Policy Number	1.1d,1.2a,1.2b,1.2d
Project Category	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									0
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other			400						400
Prop Share									0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>

**Operating Cost Projections**

	1st Year	Annual 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: South County Regional Park Boating Center

Unit #: P644

Description: This project will include the construction of boat ramps, staging docks, boat rental slips and water access support infrastructure for public access to the Park's 100 plus acre lake system. The Boating Center will be designed as part of South County Regional Park Phase III to be constructed in FY 2008. Funding of is from the Florida Boating Improvement Program (\$500,000) and Boat Ramp Improvements Program (\$250,000).

**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			500						500
Other									0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

**Comprehensive Plan**

Comp Plan Element	ROSE
Policy Number	1.1d,1.2a,1.2b,1.2d,1.5a
Project Category	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									0
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other			500						500
Prop Share									0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

**Operating Cost Projections**

	1st Year	Annual 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: South County Regional Park Phase III**

**Unit #: P645**

**Description:** Phase III of South County Regional Park will include the completion of the development of recreational facilities for Parcel A to include special event areas, roadways, parking, restrooms, picnicing facilities, open play areas, dog park, landscaping, trails, ski lakes, boat ramps, marina/docks, and other support infrastructure. Phase III of this project will provide developed acres of regional parks necessary to maintain established Comprehensive Plan LOS as a result of permits issued for residential development. The proposed improvements will provide additional passive and active recreational facilities to serve the need of residents in the South Park District. Proposed sources of funding are from the 1999 \$25M GO Recreation Bond, Zone 3 Park Impact Fees, and a future bond referendum.

**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				219				300	519
Acquisition									0
Construction			500	500	519	519	519	6,000	8,557
Other									0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>719</b>	<b>519</b>	<b>519</b>	<b>519</b>	<b>6,300</b>	<b>9,076</b>

**Comprehensive Plan**

Comp Plan Element	ROSE
Policy Number	1.1d,1.2a,1.2b,1.2d
Project Category	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									0
Impact Fees				719	519	519	519	3,300	5,576
Grants									0
Operating									0
Bonds			500					3,000	3,500
Other									0
Prop Share									0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>719</b>	<b>519</b>	<b>519</b>	<b>519</b>	<b>6,300</b>	<b>9,076</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: Therapeutic Recreation Complex Phase II**

**Unit #: P619**

**Description: This project includes the design and development of additional building space to wrap around the existing gymnasium completed in FY 2007. Development will include offices, classrooms, and workout rooms that add capacity to the Therapeutic Recreation Complex. This project will provide developed acres of regional park and increase capacity necessary to maintain Comprehensive Plan LOS as a result of permits issued for residential development in Park Impact Fee Zone 2. Funding is from Zone 2 Park Impact Fees. Note: The project has been delayed due to a reduction in impact fee collections; thereby, previous funds have been defunded in FY 2008 and proposed future funding increased.**

**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		900	(700)	600	1,000				1,800
Other									0
<b>Total</b>	<b>0</b>	<b>900</b>	<b>(700)</b>	<b>600</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>

**Comprehensive Plan**

<b>Comp Plan Element</b>	ROSE
<b>Policy Number</b>	1.1d,1.2a,1.2b,1.2d
<b>Project Category</b>	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									0
Impact Fees		900	(700)	600	1,000				1,800
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
<b>Total</b>	<b>0</b>	<b>900</b>	<b>(700)</b>	<b>600</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>

**Operating Cost Projections**

	1st Year	Annual Ongoing
<b>F/Y</b>	2011	
<b>Staff</b>		
<b>O &amp; M</b>	28	31
<b>Equipment</b>		
<b>Other</b>		
<b>Total</b>	28	31
<b># of Positions</b>		

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

**Project Title: Tree Replacement Program**

**Unit #: P555**

**Description:** This is an ongoing program to replace trees destroyed by recent hurricanes within County parks. Based on projected weather patterns, additional hurricane events can be expected in the coming years as well. This program will assist in the removal of damaged trees and their replacement with native species that are more resistant to hurricane-force winds. Annual Ad Valorem allocations were established beginning in FY 2006 for this program.

**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	57	593	100	250	250	250	250	250	2,000
<b>Total</b>	<b>57</b>	<b>593</b>	<b>100</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>2,000</b>

**Comprehensive Plan**

Comp Plan Element	CE
Policy Number	2.1g
Project Category	3
Project Location	N/A
Special Y/N	N/A
High Hazard Area Y/N	N/A

**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	400	250	100	250	250	250	250	250	2,000
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
<b>Total</b>	<b>400</b>	<b>250</b>	<b>100</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>2,000</b>

**Operating Cost Projections**

	1st Year	Annual Ongoing
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: West Delray/Boynton District Park "H" Phase I**

**Unit #: P581**

**Description:** This project includes the design and construction of a 50-acre park site on land acquired from GL Homes in the Ag Reserve area. The proposed District Park located south of West Boynton Beach Blvd was acquired in FY 2005 and will be constructed as funding is accumulated between FY 2012 and FY 2016. The Park will provide an array of active facilities including a Recreation Center, 2 little league baseball fields, 4 football/soccer fields, 2 softball fields, playground, picnicking, restrooms and parking. This project will provide developed acres of district park necessary to maintain Comprehensive Plan LOS as a result of permits issued for residential development in Park Impact Fee Zones 2 and 3. The proposed improvements will provide additional passive and active recreational facilities to serve the need of new residents in the Central and South Park District. Proposed sources of funding are from Zone 2 and Zone 3 Park Impact Fees, and a future bond referendum.

**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							300	800	1,100
Acquisition									0
Construction								10,200	10,200
Other									0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>11,000</b>	<b>11,300</b>

**Comprehensive Plan**

Comp Plan Element	ROSE
Policy Number	1.1d,1.2a,1.2b,1.2d
Project Category	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									0
Impact Fees							300	2,000	2,300
Grants								1,000	1,000
Operating									0
Bonds								8,000	8,000
Other									0
Prop Share									0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>11,000</b>	<b>11,300</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:** West Delray Regional Park

**Unit #:** P524

**Description:** This project includes the design & development of a regional park in the Ag Reserve Area to meet the need for additional park acres anticipated as a result of growth over the next ten years. The project includes development of camping, picnicking, trails, boating access and, special use areas for archery, and remote control planes and boats. This project is necessary to maintain Comprehensive Plan LOS for total acres of park land as a result of permits issued for residential development in Park Impact Fee Zone 3. The Park will provide additional passive and active recreational facilities to serve the needs of new residents in the South Park District. Funding of \$100,000 in FY 2008 will be provided from the FY 2003 \$25M General Obligation Bond. This project was formerly known as "Agricultural Reserve District Park."

**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	81	340	100						521
Other									0
<b>Total</b>	<b>81</b>	<b>340</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>521</b>

**Comprehensive Plan**

Comp Plan Element	ROSE
Policy Number	1.1d,1.2a,1.2b,1.2d
Project Category	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									0
Impact Fees	100								100
Grants									0
Operating									0
Bonds			100						100
Other	271	50							321
Prop Share									0
<b>Total</b>	<b>371</b>	<b>50</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>521</b>

**Operating Cost Projections**

F/Y	Annual	
	1st Year	Ongoing
Staff	2009	
O & M	2	2
Equipment		
Other		
<b>Total</b>	<b>2</b>	<b>2</b>
# of Positions		

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**PALM BEACH COUNTY CIP & CAPITAL BUDGET**

**FY 2008 - FY 2012**

**SMALL PROJECT/ CAPITAL MAINTENANCE**

<b>Title:</b> Okeehelée Ski Course Improvements	<b>Unit #:</b> P642	<b>Fiscal Year</b>	<b>Amount</b>
Description: This project will provide additional boat ramp parking and a replacement water ski pavilion adjoining the water ski lakes at Okeehelée Park. The pavilion will include dressing rooms, picnic tables benches and ski racks. Funding is from Florida Boating Improvement Program (FBIP).		2008	\$200,000
		2009	
		2010	
		2011	
		2012	
		<b>Total</b>	

<b>Title:</b> Gulfstream Park Ocean Rescue HQ	<b>Unit #:</b> P557	<b>Fiscal Year</b>	<b>Amount</b>
Description: This project is to increase the available space to meet the basic needs of the Ocean Rescue headquarters and district staff, which will include office, locker, meeting and storage space. Previous funding of \$50k from the 2005 \$25 GO Bond has been defunded in FY 2008 due to revisions to the plans to meet the scope of the project.		2008	(\$50,000)
		2009	
		2010	
		2011	
		2012	
		<b>Total</b>	

<b>Title:</b> Coral Cove Lifeguard Building	<b>Unit #:</b> P632	<b>Fiscal Year</b>	<b>Amount</b>
Description: This project will provide additional square footage of building space for use by lifeguards for office and locker-room purposes as required to meet OSHA standards. Funding is from the 2003 \$25M GO Bond.		2008	\$50,000
		2009	
		2010	
		2011	
		2012	
		<b>Total</b>	

<b>Title:</b> John Stretch Park	<b>Unit #:</b> P637	<b>Fiscal Year</b>	<b>Amount</b>
Description: This project will provide for the renovation of a picnic shelter and a new pavilion at this Glades Area Park. Funding is from the 2005 \$25M GO Bond.		2008	\$200,000
		2009	
		2010	
		2011	
		2012	
		<b>Total</b>	

<b>Title:</b> Lake Lytal Pool Building Renovations	<b>Unit #:</b> P559	<b>Fiscal Year</b>	<b>Amount</b>
Description: This project will provide for the renovation of the pool manager's office and lifeguard room to provide adequate space for staff and storage, as well as to modernize equipment. Funding is from the 2005 \$25M GO Bond.		2008	\$200,000
		2009	
		2010	
		2011	
		2012	
		<b>Total</b>	

<b>Title:</b> Okeehelée Park Fencing	<b>Unit #:</b> P639	<b>Fiscal Year</b>	<b>Amount</b>
Description: This project will provide for the replacement of worn out and rusted 25 year old fencing on little league and softball fields at Okeehelée Park. Funding is from the 2005 \$25M GO Bond.		2008	\$100,000
		2009	
		2010	
		2011	
		2012	
		<b>Total</b>	

**PALM BEACH COUNTY CIP & CAPITAL BUDGET**

**FY 2008 - FY 2012**

**SMALL PROJECT/ CAPITAL MAINTENANCE**

<b>Title:</b>	<b>Unit #:</b>	<b>Fiscal Year</b>	<b>Amount</b>
<b>Santalucas Park Storage Building</b>	<b>P640</b>		
Description: This project will provide a covered and enclosed storage building for park maintenance equipment at Santaluces Park, which will replace a storage container currently used to store equipment. Funding is from 2005 \$25M GO Bond.		2008	\$100,000
		2009	
		2010	
		2011	
		2012	
		<b>Total</b>	

<b>Title:</b>	<b>Unit #:</b>	<b>Fiscal Year</b>	<b>Amount</b>
<b>Therapeutic Recreation Complex Improvements</b>	<b>P636</b>		
Description: This project will provide theater/ stage lighting equipment and other related improvements to the Complex. Funding is from the 2003 \$25M GO Bond.		2008	\$100,000
		2009	
		2010	
		2011	
		2012	
		<b>Total</b>	

<b>Title:</b>	<b>Unit #:</b>	<b>Fiscal Year</b>	<b>Amount</b>
<b>Ocean Inlet Park Expansion</b>	<b>P479</b>		
Description: Elements of this project were completed with funding from other sources. Previous funding from the 1999 \$25M GO Bond is defunded for FY 2008.		2008	(\$100,000)
		2009	
		2010	
		2011	
		2012	
		<b>Total</b>	

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

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

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