

CAPITAL IMPROVEMENT PROGRAM

County Library

- *Books
- *Research Material
- *Electronic
- *Network Access
- *Branches
- *Mobile

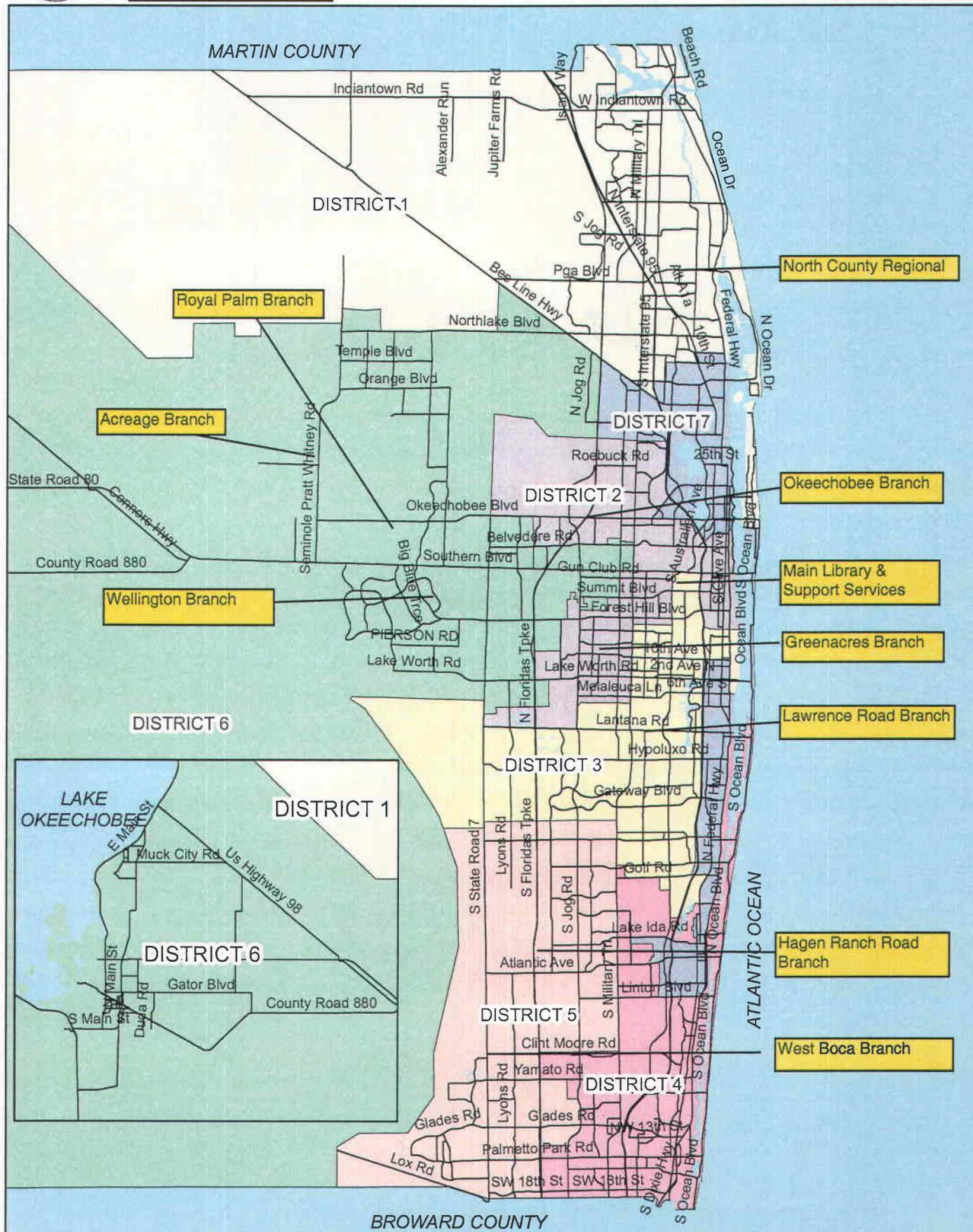


FISCAL YEARS 2008 – 2012



BOARD OF COUNTY COMMISSIONERS

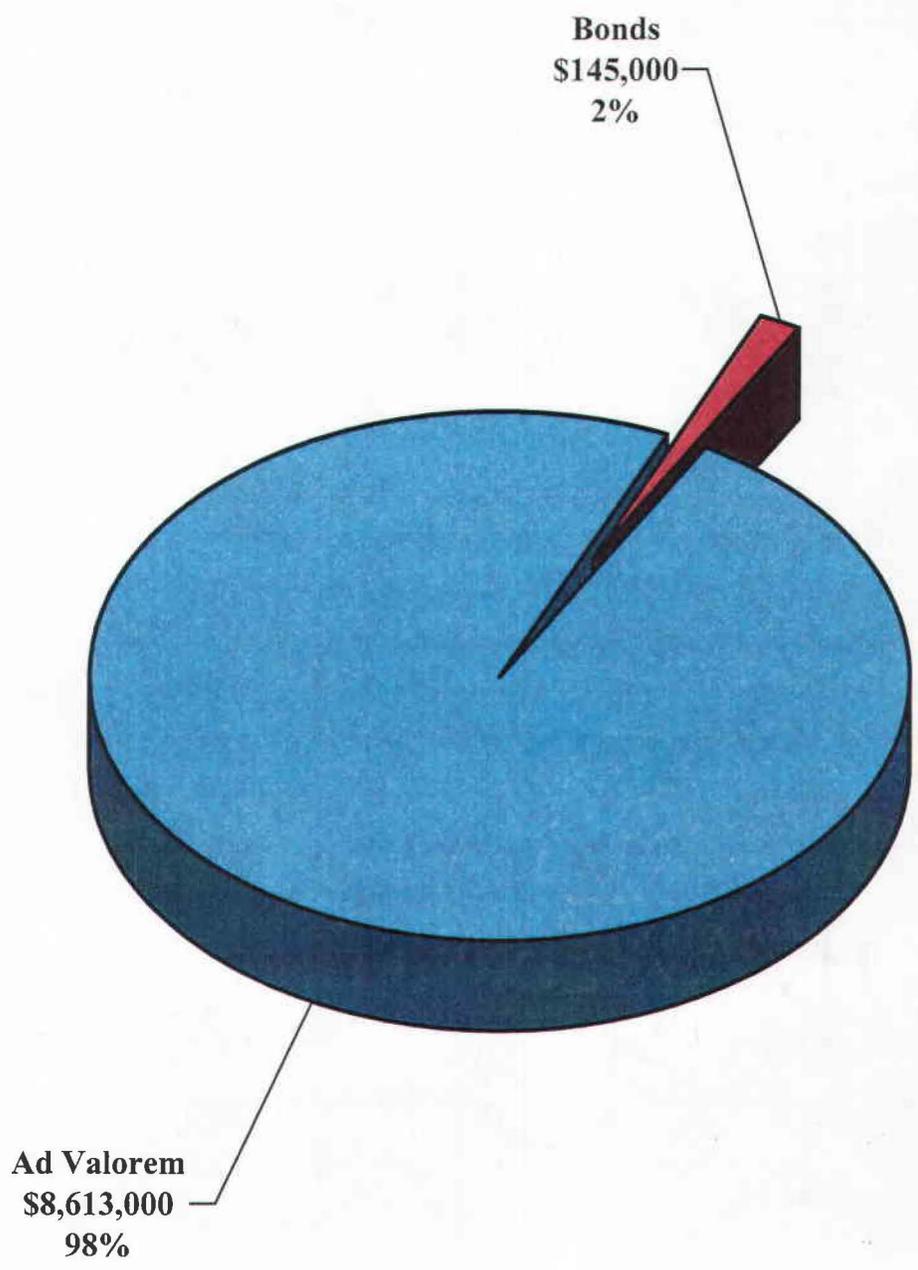
County Library



**COUNTY LIBRARY
FY 2008 APPROVED FUNDING**

	<u>Amount</u>
<u>County Library Projects:</u>	
Acreage Branch	\$158,299
Greenacres Renovation	(604,846)
Hagen Ranch Road Branch	(3,444,135)
Lawrence Road Branch	4,801,128
Main Library and Support Services	(2,250,000)
North County Regional	5,288,120
Okeechobee Branch	2,831,900
Royal Palm Branch - Expansion and Renovation	5,732,504
Wellington Branch	(2,080,284)
West Boca Branch	(1,893,609)
Total	<hr/> \$8,539,077

**Library
Funding Sources
FY 2008**



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

DEPARTMENT: LIBRARY

<u>FISCAL YEARS</u>	<u>Approved</u>	<u>2009</u>	<u>Estimated</u>		<u>2012</u>	<u>Total 5 Years</u>
	<u>2008</u>		<u>2010</u>	<u>2011</u>		
<u>FUNDING SOURCES</u>						
AD VALOREM	\$8,613	\$6,755	\$0	\$0	\$16,967	\$32,335
IMPACT FEES	(219)				4,460	4,241
GRANTS					500	500
BONDS	145	1,895				2,040
BUDGETED REVENUES	<u>\$8,539</u>	<u>\$8,650</u>	<u>\$0</u>	<u>\$0</u>	<u>\$21,927</u>	<u>\$39,116</u>
<u>EXPENDITURES</u>						
Acreage Branch	\$158					\$158
Belle Glade Branch Renovation		1,738				1,738
Greenacres Renovation	(605)	714				109
Hagan Ranch Rd Branch (fka West Atlantic	(3,444)					(3,444)
Lawrence Road Branch (fka West Lantana l	4,801					4,801
Main Library and Support Svcs Renovation	(2,250)				21,927	19,677
North County Regional Branch Renovation	5,288					5,288
Okeechobee Branch Renovation	2,832					2,832
Royal Palm Beach Renovation & Expansioi	5,733					5,733
Southwest County Regional Renovation		4,333				4,333
Tequesta Branch Renovation		400				400
Wellington Branch Renovation and Expans	(2,080)					(2,080)
West Boca Branch	(1,894)					(1,894)
West Boynton Branch Renovation		1,466				1,466
TOTAL APPROPRIATIONS	<u>\$8,539</u>	<u>\$8,650</u>	<u>\$0</u>	<u>\$0</u>	<u>\$21,927</u>	<u>\$39,116</u>

County Library Department
 Summary of Capital Projects
 By Funding Source
 Fiscal Year 2008 Budget
 (\$ in 1,000)

The County Library Department is responsible for the operation of the Palm Beach County Library System. Ad valorem taxes levied within the Library District, which includes the unincorporated area of the County and 22 municipalities, provide the primary source of funding for the Library's Operating Budget. Capital facilities include the Main Library/Headquarters, the Bookmobile, the Annex Facility and thirteen branches. Impact Fees have provided revenue to expand some existing branches in an effort to maintain the square feet per capita as proposed in the Library's Element of the Comprehensive Plan. However, this source of funding has proven insufficient to meet service level requirements of a growing population. Consequently, a bond referendum was placed before voters in November 2002. Approved by the voters, bond financing provides the primary source of funding to expand the system so that service levels will meet demand. It is expected that approximately 187,000 square feet of new space will be in place by 2010 as a result of this funding.

<u>Project #</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Impact Fees</u>	<u>Bonds</u>	<u>Total Budget</u>
L045	Acreage Branch	\$7,975	(\$7,816)	\$0	\$158
L047	Greenacres Renovation	(605)			(605)
L057	Hagen Ranch Rd Branch (fka West Atlantic Ave Branch)	1,369	(411)	(4,402)	(3,444)
L060	Lawrence Road Branch (fka West Lantana Branch)		4,801		4,801
L049	Main Library and Support Services	(2,250)			(2,250)
L050	North County Regional Branch Renovation & Expansion		5,288		5,288
L051	Okeechobee Branch Renovation			2,832	2,832
L052	Royal Palm Beach Expansion and Renovation	625		5,108	5,733
L056	Wellington Branch Renovation and Expansion		(2,080)		(2,080)
L058	West Boca Branch	1,500		(3,394)	(1,894)
	Total Library	\$8,613	(\$219)	\$145	\$8,539
	Total Appropriations	\$8,613	(\$219)	\$145	\$8,539

<u>Fund</u>	<u>Funding Recap</u>	<u>Ad Valorem</u>	<u>Impact Fees</u>	<u>Bonds</u>	<u>Total Budget</u>
3021	30.5M GO 03, LIBRARY IMPROVEMENTS			\$145	\$145
3751	LIBRARY EXPANSION PROGRAM	\$8,613			8,613
3752	LIBRARY IMPACT FEES		(\$219)		(219)
	Total	\$8,613	(\$219)	\$145	\$8,539

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

Project Title: Acreage Branch

Unit #: L045

Description: The Acreage Branch is planned to be 15,000 sf, expandable to 30,000 sf in the future. The branch is a part of the Library Expansion Program II approved by the PBC Board of County Commissioners in FY 2004, and is planned to better serve the western communities of Loxahatchee and the Acreage. This project was originally funded with Impact Fees. However, due to unavoidable delays, Impact Fees will be used to fund other projects currently underway and this project is funded with Ad Valorem Taxes.

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	244	146	(146)						244
Acquisition		2,450	904						3,354
Construction	26	4,620							4,646
Other	249	989	(600)						638
Total	518	8,205	158	0	0	0	0	0	8,882

Comprehensive Plan

Comp Plan Element	LSE
Policy Number	1.4-a
Project Category	3
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	0	7,975						7,975
Impact Fees	4,324	4,400	(7,816)						907
Grants									0
Operating									0
Bonds			0						0
Other									0
Total	4,324	4,400	158	0	0	0	0	0	8,882

Operating Cost Projections

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

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

Project Title: Belle Glade Branch Renovation **Unit #:** L046

Description: This project is for the renovation of the 9,100 sf branch was approved as part of the Library Expansion Program II. A new meeting room and public restrooms have been added to the plan.

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	13	107		80					200
Acquisition									0
Construction		628		1,420					2,048
Other		103		238					341
Total	13	838	0	1,738	0	0	0	0	2,589

Comprehensive Plan	
Comp Plan Element	LSE
Policy Number	1.4-a
Project Category	3
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				238					238
Impact Fees									0
Grants									0
Operating									0
Bonds	851			1,499					2,350
Other									0
Total	851	0	0	1,738	0	0	0	0	2,589

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

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

Project Title: Greenacres Renovation

Unit #: L047

Description: This project is for the renovation of the 17,000 sf building, which is planned along with the purchase of additional property to expand the parking lot. FY 2008 funding is being reduced to allow full funding for projects in progress. Proposed FY 2009 funding is planned using a combination of Ad Valorem and Bond revenue.

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	27	198		26					250
Acquisition									0
Construction		2,179	(605)	371					1,945
Other				318					318
Total	27	2,377	(605)	714	0	0	0	0	2,513

Comprehensive Plan

Comp Plan Element	LSE
Policy Number	1.4-a
Project Category	3
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	2,179	(605)	318					1,892
Impact Fees									0
Grants									0
Operating									0
Bonds	224			396					621
Other									0
Total	224	2,179	(605)	714	0	0	0	0	2,513

Operating Cost Projections

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

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

Project Title: Hagan Ranch Road Branch (fka West Atlantic Avenue Branch)

Unit #: L057

Description: The existing 16,500 square foot branch on West Atlantic Avenue is being replaced with a 34,000 square foot facility on Hagan Ranch Road. Impact Fees requested for this project will provide the opening day collection of library materials for the branch. The proposed expansion is needed to serve the new residents of the Library District in the area. Impact Fee Funding is being reduced due to original estimates for Opening Day collection materials being overstated. Bond revenues are reduced due to furniture, fixtures and equipment being budgeted in Ad Valorem funds and lower than budgeted construction costs.

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	435	209							644
Acquisition	1								1
Construction	305	15,187	(4,402)						11,091
Other	1	1,069	958						2,027
Total	742	16,465	(3,444)	0	0	0	0	0	13,763

Comprehensive Plan

Comp Plan Element	LSE
Policy Number	1.4-a
Project Category	3
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		650	1,369						2,019
Impact Fees		411	(411)						0
Grants									0
Operating									0
Bonds	16,126	20	(4,402)						11,744
Other									0
Total	16,126	1,081	(3,444)	0	0	0	0	0	13,763

Operating Cost Projections

F/Y	Operating Cost Projections	
	1st Year 2008	Ongoing Beyond
Staff	224	448
O & M	230	520
Equipment		
Other	42	299
Total	496	1,267
# of Positions	9	9

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

Project Title: Lawrence Road Branch (fka West Lantana Branch)

Unit #: L060

Description: This project is for construction of a 29,000 sf branch to be located on the southwest corner of Lantana Road and Lawrence Road.

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	189	430							619
Acquisition	1,817	1,145							2,962
Construction	0	5,155	4,801						9,956
Other	2	1,764							1,766
Total	2,008	8,494	4,801	0	0	0	0	0	15,303

Comprehensive Plan

Comp Plan Element	LSE
Policy Number	1.4-a
Project Category	3
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		852							852
Impact Fees	914		4,801						5,715
Grants									0
Operating									0
Bonds	8,736								8,736
Other									0
Total	9,650	852	4,801	0	0	0	0	0	15,303

Operating Cost Projections

F/Y	1st Year	Ongoing
	2008	Beyond
Staff	253	1,518
O & M	108	648
Equipment		
Other	609	495
Total	970	2,661
# of Positions	29	29

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

Project Title: Main Library and Support Services

Unit #: L049

Description: The proposed expansion is to add an additional 63,000 sf and replace the 30,000 sf of leased space at the Annex Facility. A portion of the replacement space will be located at the Cherry Road Facility being acquired by the County from Airports. The additional space would serve as the main public service library for the system, as well as the regional and neighborhood branch for the central part of the county. The growth in the population throughout the Library District has increased the demand on system support and new space, and staff are needed to meet that need and the needs of new residents in the central county area. The FY 2008 Ad Valorem Funding Reduction is to fund other projects in progress.

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	2,398	(2,250)				2,221		2,371
Acquisition	669	42							711
Construction		1,026					17,973	5,938	24,937
Other		347					1,732	1,331	3,410
Total	670	3,814	(2,250)	0	0	0	21,927	7,269	31,429

Comprehensive Plan

Comp Plan Element	LSE
Policy Number	1.4-a
Project Category	3
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		2,250	(2,250)				16,967	7,269	24,236
Impact Fees							4,460		4,460
Grants							500		500
Operating									0
Bonds	2,233								2,233
Other									0
Total	2,233	2,250	(2,250)	0	0	0	21,927	7,269	31,429

Operating Cost Projections

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

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

Project Title: North County Regional Branch Renovation and Expansion

Unit #: L050

Description: The existing 24,000 sf will be renovation and an additional 16,000 sf will be added.

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	268	681							950
Acquisition									0
Construction	10	5,263	3,927						9,200
Other			1,361						1,361
Total	278	5,945	5,288	0	0	0	0	0	11,511

Comprehensive Plan

Comp Plan Element	LSE
Policy Number	1.4-a
Project Category	3
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	1,933								1,933
Impact Fees			5,288						5,288
Grants	500								500
Operating									0
Bonds	3,790								3,790
Other									0
Total	6,223	0	5,288	0	0	0	0	0	11,511

Operating Cost Projections

F/Y	1st Year	Ongoing
	2009	Beyond
Staff		
O & M	74	443
Equipment		
Other	74	445
Total	148	888
# of Positions		

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

Project Title: Okeechobee Branch Renovation

Unit #: L051

Description: The existing 17,000 sf branch will be renovated as part of the Library Expansion Program 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		145							145
Acquisition									0
Construction			2,550						2,550
Other		192	282						474
Total	0	337	2,832	0	0	0	0	0	3,169

Comprehensive Plan

Comp Plan Element	LSE
Policy Number	1.4-a
Project Category	3
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		192							192
Impact Fees									0
Grants									0
Operating									0
Bonds	145		2,832						2,977
Other									0
Total	145	192	2,832	0	0	0	0	0	3,169

Operating Cost Projections

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

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

Project Title: Royal Palm Beach Expansion and Renovation

Unit #: L052

Description: This project is for the renovation of the existing 8,000 sf and expansion of 12,000 sf to be added.

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	204	268						575
Acquisition	184	53							237
Construction	13	2,547	4,840						7,400
Other		420	625						1,045
Total	299	3,225	5,733	0	0	0	0	0	9,257

Comprehensive Plan

Comp Plan Element	LSE
Policy Number	1.4-a
Project Category	3
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		420	625						1,045
Impact Fees									0
Grants									0
Operating									0
Bonds	3,104		5,108						8,212
Other									0
Total	3,104	420	5,733	0	0	0	0	0	9,257

Operating Cost Projections

	1st Year 2009	Ongoing
F/Y		
Staff		
O & M	149	357
Equipment		
Other	139	334
Total	288	691
# of Positions		

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

Project Title: Southwest County Regional Renovation

Unit #: L054

Description: This project is for the renovation of the existing 24,000 sf branch as part of the Library's Expansion Program 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		205		155					360
Acquisition									0
Construction		142		3,458					3,600
Other				720					720
Total	0	347	0	4,333	0	0	0	0	4,680

Comprehensive Plan

Comp Plan Element	LSE
Policy Number	1.4-a
Project Category	3
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				4,333					4,333
Impact Fees									0
Grants									0
Operating									0
Bonds	347								347
Other									0
Total	347	0	0	4,333	0	0	0	0	4,680

Operating Cost Projections

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

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

Project Title: Tequesta Branch Renovation **Unit #:** L055

Description: The existing 4,000 sf branch will be renovated as part of the Library's Expansion Program 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	0	34							34
Acquisition									0
Construction				400					400
Other									0
Total	0	34	0	400	0	0	0	0	434

Comprehensive Plan	
Comp Plan Element	LSE
Policy Number	1.4-a
Project Category	3
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				400					400
Impact Fees									0
Grants									0
Operating									0
Bonds	34								34
Other									0
Total	34	0	0	400	0	0	0	0	434

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

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

Project Title: Wellington Branch Renovation and Expansion

Unit #: L056

Description: As part of the 2002 Library Expansion Project referendum, the existing 8,000 sf Wellington Branch will be renovated and expanded to 30,000 sf. The additional 22,000 sf will include increased access to computers, more meeting room space, more books and other reading materials, a child-friendly area nearly as large as the existing branch and a much larger parking area. In addition to Impact Fees, the project is being funded with a combination of GO Bond Revenue and Ad Valorem Taxes. This project was proposed to meet the needs of the growing population in the western communities and Wellington in specific. The Impact Fee funding allows the maintenance of the LOS and the GO Bond and Ad Valorem revenues add additional capacity and increase the LOS for the system. The decrease in Impact Fees in FY 2008 is the result of the project being completed in FY 2007.

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	397	65							462
Acquisition	273	2							275
Construction	3,312	5,636	(2,080)						6,868
Other	6	1,141							1,147
Total	3,988	6,845	(2,080)	0	0	0	0	0	8,752

Comprehensive Plan

Comp Plan Element	LSE
Policy Number	1.4-a
Project Category	3
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	462								462
Impact Fees	431	2,080	(2,080)						431
Grants	500								500
Operating									0
Bonds	7,413	(54)							7,359
Other									0
Total	8,806	2,026	(2,080)	0	0	0	0	0	8,752

Operating Cost Projections

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

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

Project Title: West Boca Branch **Unit #:** L058

Description: This project is for the construction of a new 20,000 sf branch is planned to relieve the demand on the Southwest County Regional Branch. The new branch will be located on State Road 7 and will be designed to be expanded to 40,000 sf in the future. Budget for furniture, fixtures and equipment is moved to Ad Valorem reducing Bond revenue requirements by \$1.5 million. The remaining reduction to Bond revenue is due to lower construction costs than budgeted.

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	314	335							649
Acquisition	1	118							118
Construction	29	14,897	(3,394)						11,533
Other	2	1,544	1,500						3,046
Total	346	16,894	(1,894)	0	0	0	0	0	15,346

Comprehensive Plan

Comp Plan Element	LSE
Policy Number	1.4-a
Project Category	3
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		12,211	1,500						13,711
Impact Fees	809								809
Grants									0
Operating									0
Bonds	4,100	120	(3,394)						826
Other									0
Total	4,909	12,331	(1,894)	0	0	0	0	0	15,346

Operating Cost Projections

F/Y	1st Year	Ongoing
	2008	Beyond
Staff	498	1,500
O & M	122	366
Equipment		
Other	379	
Total	999	1,866
# of Positions	29	29

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

Project Title: West Boynton Branch Renovation

Unit #: L059

Description: Renovation of the existing 17,770 sf branch as part of the Library's Expansion Program 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	0								0
Acquisition									0
Construction				1,200					1,200
Other		266		266					531
Total	0	266	0	1,466	0	0	0	0	1,731

Comprehensive Plan

Comp Plan Element	LSE
Policy Number	1.4-a
Project Category	3
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		266		1,466					1,731
Impact Fees									0
Grants									0
Operating									0
Bonds	151	(151)							0
Other									0
Total	151	115	0	1,466	0	0	0	0	1,731

Operating Cost Projections

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