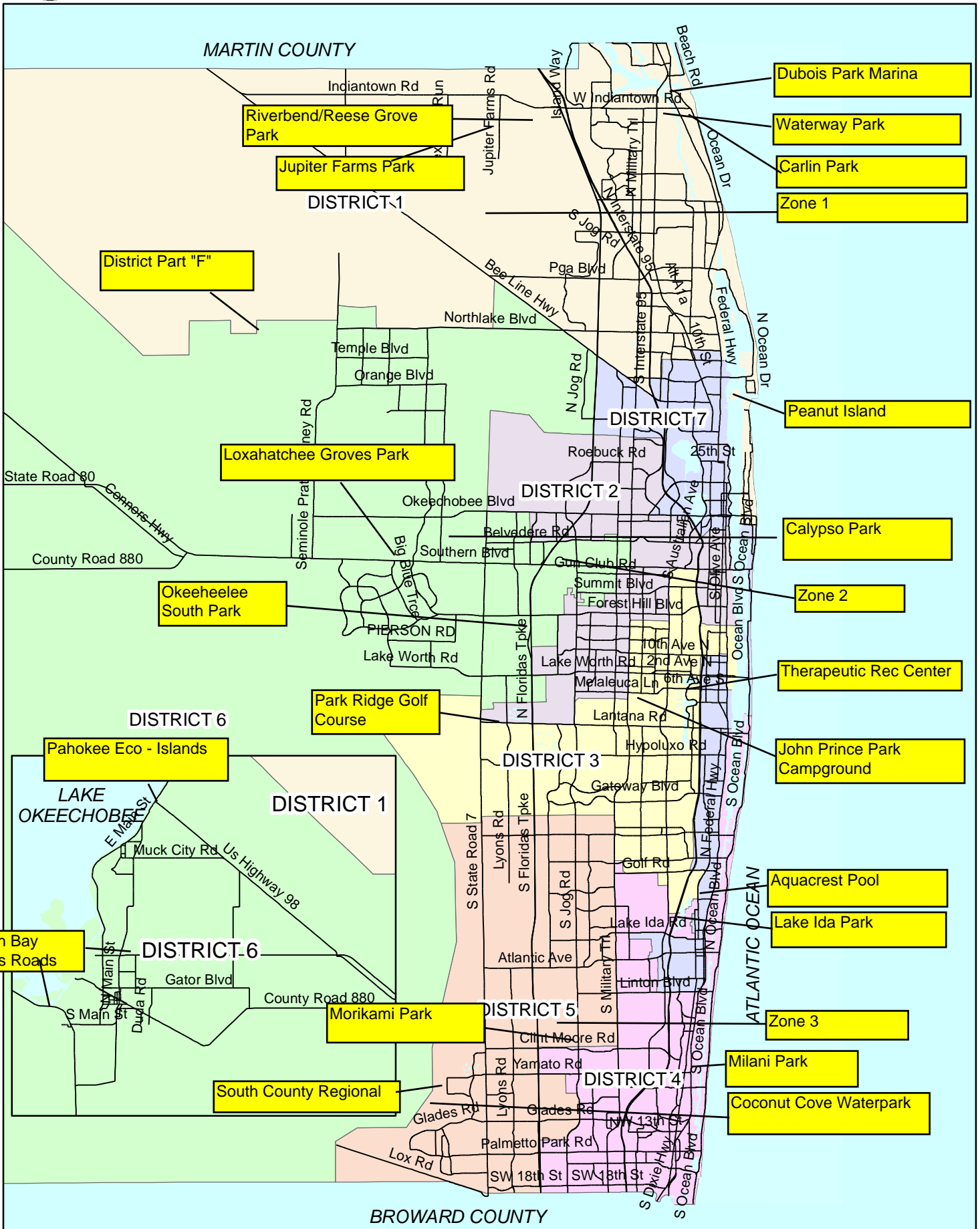




BOARD OF COUNTY COMMISSIONERS

Parks & Recreation



PARKS & RECREATION
FY 2009 APPROVED FUNDING

Bond Funded Projects **Amount**

Aquacrest Pool/Facility Enhancement	\$300,000
Calypso Bay Waterpark	60,000
Carlin Park Improvements	225,000
Coconut Cove Waterpark	200,000
Dubois Park Marina	350,000
John Prince Park Campground Phase II	1,200,000
Jupiter Farms Park Improvements	25,000
Lake Ida Park Spraypark and Playground	85,000
Loxahatchee Groves Park Improvements	55,000
Okeeheelee South Park Development Phase III	305,000
Pahokee Eco-Islands	150,000
Park Ridge Golf Course	100,000
Park Ridge Golf Course Maintenance Facility	50,000
South Bay Cross RV and Recreation Center	400,000
South County Regional Phase II	682,777
Waterway Park	400,000

Impact Fee Zone 1 Funded Projects

Riverbend/Reese Grove Park Phase III	180,000
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Impact Fee Zone 2 Funded Projects

District Park "F" Phase II	(100,000)
Peanut Island Coast Guard Area	(500,000)
Therapeutic Recreation Complex Phase II	(200,000)

Impact Fee Zone 3 Funded Projects

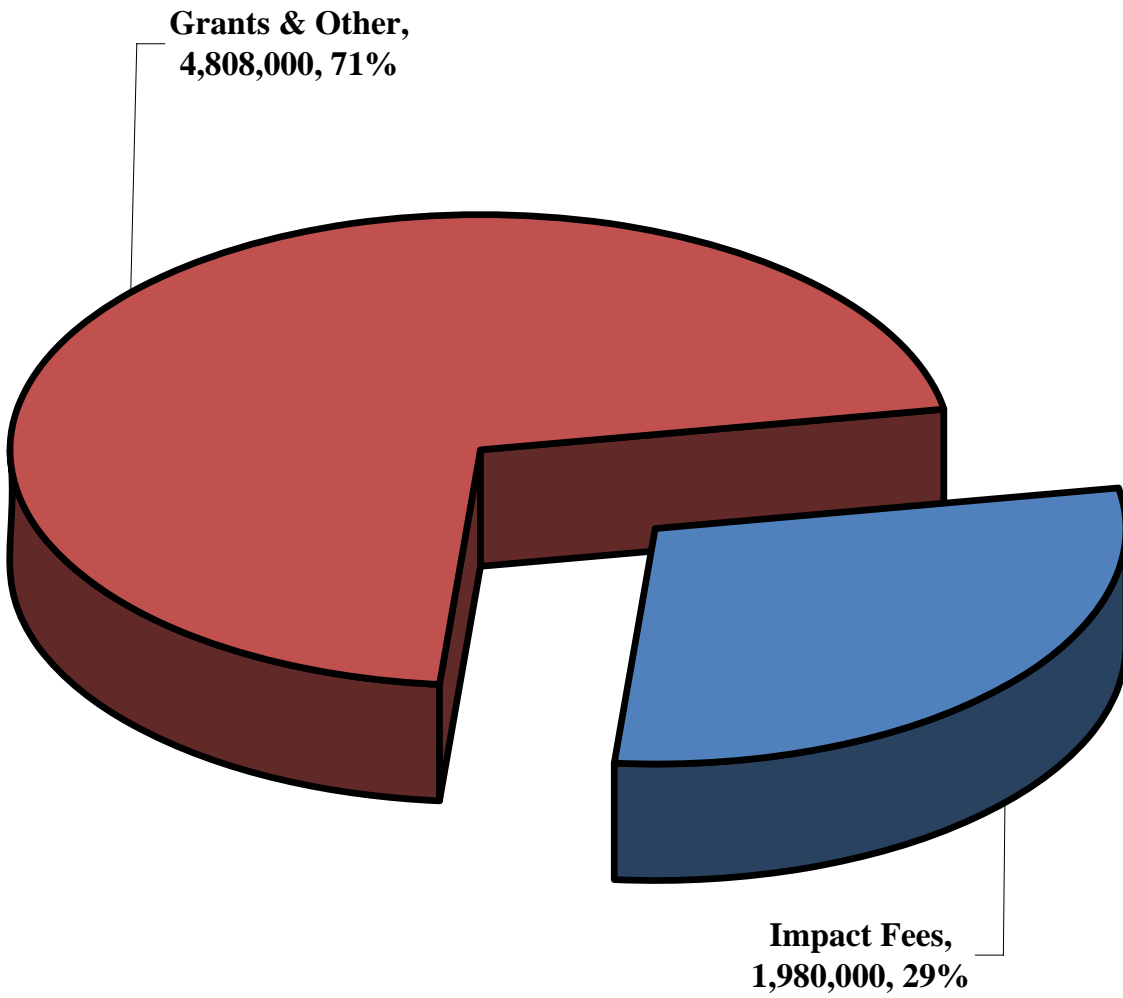
Milani Park	400,000
Morikami Park Improvements Phase III	200,000
South County Regional Park Phase III	2,000,000

Grant Funded Projects

Bert Winters Boat Ramp Improvements (FBIP)	40,000
Burt Reynolds Park Boat Ramp Improvements (FBIP)	60,000
Juno Park Boat Ramp Improvements (FBIP)	25,000
Lake Ida Boat Ramp Improvements (FBIP)	60,000
Phil Foster Park Boat Ramp Improvements (FBIP)	35,000

TOTAL	6,787,777
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**Parks & Recreation
Funding Sources
FY 2009**



**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2009-2013
(\$ in 1,000)**

DEPARTMENT: PARKS AND RECREATION

<u>FISCAL YEARS</u>	<u>Approved 2009</u>	<u>2010</u>	<u>Estimated</u>		<u>2013</u>	<u>Total 5 Years</u>
	<u>2011</u>	<u>2012</u>				
<u>FUNDING SOURCES</u>						
GRANTS & OTHERS	\$4,808	\$650				\$5,458
IMPACT FEES	1,980	2,107	2,316	2,527	2,527	11,457
BUDGETED REVENUES	<u>\$6,788</u>	<u>\$2,757</u>	<u>\$2,316</u>	<u>\$2,527</u>	<u>\$2,527</u>	<u>\$16,915</u>

EXPENDITURES

Impact Fees

Zone 1 (See Note 1)

Dubois Park Expansion		\$150				\$150
Loggerhead Park Improvements			86	100	100	286
Riverbend/Reese Grove Park Phase III	180	38	120	125	125	588
Sub-Total Zone 1	<u>\$180</u>	<u>\$188</u>	<u>\$206</u>	<u>\$225</u>	<u>\$225</u>	<u>\$1,024</u>

Zone 2 (See Note 1 and 2)

District Park "F" Phase II	(\$100)					(\$100)
District Park "F" Phase III					400	400
John Prince Park Improvements Phase IV				300	200	500
Okeeheelee Park Improvements Phase III		280	182			462
Okeeheelee South Park Development Phase III		400	400	362	362	1,524
Park Ridge Golf Course Maintenance Facility		122	300	300		722
Peanut Island Coast Guard Area	(500)					(500)
Therapeutic Recreation Complex Phase II	(200)					(200)
Sub-Total Zone 2	<u>(\$800)</u>	<u>\$802</u>	<u>\$882</u>	<u>\$962</u>	<u>\$962</u>	<u>\$2,808</u>

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2009-2013
(\$ in 1,000)**

DEPARTMENT: PARKS AND RECREATION

<u>FISCAL YEARS</u>	Approved 2009	2010	Estimated		2012	2013	Total 5 Years
	<u>2011</u>						
Zone 3 (see Note 1)							
Milani Park	\$400	\$400					\$800
Morikami Park Improvements Phase III	200	200	428	400	540		1,768
South County Regional Park Phase III	2,000	400	800	800	800		4,800
West Delray Regional Park		117			140		257
Sub-Total Zone 3	<u>\$2,600</u>	<u>\$1,117</u>	<u>\$1,228</u>	<u>\$1,340</u>	<u>\$1,340</u>		<u>\$7,625</u>
Total Impact Fees	<u>\$1,980</u>	<u>\$2,107</u>	<u>\$2,316</u>	<u>\$2,527</u>	<u>\$2,527</u>		<u>\$11,457</u>
<u>Bond Proceeds-\$25M GO 99A, Recreation & Cultural (See Note 2)</u>							
Park Ridge Golf Course	\$100						\$100
South Bay RV and Recreation Center	195						195
Total \$25M GO 99A, Recreation & Cultural	<u>\$295</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$295</u>
<u>Bond Proceeds-\$26.3M NAV 96, Parks & Recreation Facilities</u>							
Jupiter Farms Park Improvements	\$25						\$25
Total \$26.3M NAV 96, Parks & Recreation Facilities	<u>\$25</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$25</u>
<u>Bond Proceeds-\$25M GO 03, Parks & Cultural Facilities</u>							
Carlin Park Improvements	\$145						\$145
Park Ridge Golf Course Maintenance Facility	50						50
Total \$25M GO 03, Parks & Cultural Facilities	<u>\$195</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$195</u>

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2009-2013
(\$ in 1,000)**

DEPARTMENT: PARKS AND RECREATION

<u>FISCAL YEARS</u>	<u>Approved 2009</u>	<u>2010</u>	<u>Estimated</u>		<u>2012</u>	<u>2013</u>	<u>Total 5 Years</u>
<u>Bond Proceeds-\$25M GO 05, Parks & Cultural Improvements (See Note 2)</u>							
Aquacrest Pool/Facility Enhancement	\$300						\$300
Calypso Bay Waterpark Play Pool Resurfacing	60						60
Carlin Park Improvements	80						80
Coconut Cove Waterpark River Ride Resurfacing	200						200
John Prince Park Campground Phase II	1,200						1,200
Lake Ida Park Spraypark & Playground	85						85
Loxahatchee Groves Park Improvements	55						55
Okeehetee South Park Development Phase III	305						305
South Bay RV and Recreation Center	205	500					705
Total \$25M GO 05, Parks & Cultural Improvements	\$2,490	\$500	\$0	\$0	\$0	\$0	\$2,990
<u>Bond Proceeds-\$50M GO 05, Waterfront Access</u>							
Dubois Park Marina	\$350						\$350
Pahokee Eco-Islands	150						150
Waterway Park	400						400
Total \$50M GO 05, Waterfront Access	\$900	\$0	\$0	\$0	\$0	\$0	\$900
Total Bond Proceeds	\$3,905	\$500	\$0	\$0	\$0	\$0	\$4,405
<u>Loan Proceeds-\$8.1M Sunshine #9 06</u>							
South County Regional Phase II	\$457						\$457
Total Loan Proceeds-\$8.1M Sunshine #9 06	\$457	\$0	\$0	\$0	\$0	\$0	\$457

**PALM BEACH COUNTY
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2009-2013
(\$ in 1,000)**

DEPARTMENT: PARKS AND RECREATION

<u>FISCAL YEARS</u>	<u>Approved 2009</u>	<u>2010</u>	<u>Estimated</u>		<u>2013</u>	<u>Total 5 Years</u>
			<u>2011</u>	<u>2012</u>		
<u>Loan Proceeds-\$7.5M Sunshine #7B 06</u>						
South County Regional Phase II	\$226					\$226
Total Loan Proceeds-\$7.5M Sunshine #7B 06	\$226	\$0	\$0	\$0	\$0	\$226
Total Loan Proceeds	\$683	\$0	\$0	\$0	\$0	\$683
<u>Park Improvement Fund</u>						
Bert Winters Boat Ramp Improvements (FBIP)	\$40					\$40
Burt Reynolds Park Boat Ramp Improvements (FBIP)	60					60
Juno Park Boat Ramp Improvements (FBIP)	25					25
Lake Ida Boat Ramp Improvements (FBIP)	60					60
Phil Foster Park Boat Ramp Improvements (FBIP)	35					35
Dubois Park Expansion	0	150				150
Total Park Improvement Fund	\$220	\$150	\$0	\$0	\$0	\$370
TOTAL APPROPRIATIONS	\$6,788	\$2,757	\$2,316	\$2,527	\$2,527	\$16,915

Impact Fee proceeds are accumulated in Reserves until there is sufficient cash available to fund a project. Once there is sufficient cash available to fund a project, the project budget account will be established by a transfer from reserves.

Any amount in parenthesis is a project defund, of which may or may not be refunded in the future.

**Parks & Recreation Department
Summary of Capital Projects
By Funding Source
Fiscal Year 2009 Budget
(\$ in 1,000)**

The Parks & Recreation Department's function is to develop, manage, and maintain the County's 104 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. 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>Grants & Other</u>	<u>Impact Fees</u>	<u>Total Budget</u>
P124	Aquacrest Pool/Facility Enhancement	\$300		\$300
P666	Bert Winters Boat Ramp Improvements	40		40
P667	Burt Reynolds Park Boat Ramp Improvements	60		60
P668	Calypso Bay Waterpark Play Pool Resurfacing	60		60
P496	Carlin Park Improvements	225		225
P669	Coconut Cove Waterpark River Ride Resurfacing	200		200
P465	District Park "F" Phase II		(100)	(100)
P605	Dubois Park Marina	350		350
P599	John Prince Park Campground Phase II	1,200		1,200
P600	Juno Park Boat Ramp Improvements	25		25
P407	Jupiter Farms Park Improvements	25		25
P656	Lake Ida Boat Ramp Improvements	60		60
P638	Lake Ida Park Splashpad & Playground	85		85
P672	Loxahatchee Groves Park Improvements	55		55
P364	Milani Park		400	400
P620	Morikami Park Improvements Phase III		200	200
P527	Okecheelee South Park Development Phase III	305		305
P665	Pahokee Eco-Islands	150		150
P343	Park Ridge Golf Course	100		100
P664	Park Ridge Golf Course Maintenance Facility	50		50
	Peanut Island Coast Guard Area		(500)	(500)
P626	Phil Foster Park Boat Ramp Improvements	35		35
P616	Riverbend/Reese Grove Park Phase III		180	180
P663	South Bay RV and Recreation Center	400		400
P645	South County Regional Park Phase III		2,000	2,000
P462	South County Regional Phase II	683		683
P619	Therapeutic Recreation Complex Phase II		(200)	(200)
P594	Waterway Park	400		400
	Total Appropriations	\$4,808	\$1,980	\$6,788

(Continued)

**Parks & Recreation Department
 Summary of Capital Projects
 By Funding Source
 Fiscal Year 2009 Budget
 (\$ in 1,000)**

<u>Fund</u>	<u>Funding Recap</u>	<u>Grants & Other</u>	<u>Impact Fees</u>	<u>Total Budget</u>
3000	\$25M GO 99A, REC & CULT	\$295		\$295
3017	\$26.3M NAV 96 PARK & REC FAC	25		25
3019	\$25M GO PARKS & CULTURE IMPV '03	195		195
3020	\$25M GO PARKS & CULTURE IMPV '05	2,490		2,490
3038	\$50M GO WATERFRONT ACCESS '05	900		900
3046	\$8.1M SUNSHINE #9 06	457		457
3048	\$7.5M SUNSHINE #7B 06	226		226
3600	PARK IMPROVEMENT FUND	220		220
3601	PARK IMPACT FEES Z-1		180	180
3602	PARK IMPACT FEES Z-2		(800)	(800)
3603	PARK IMPACT FEES Z-3		2,600	2,600
	Total	\$4,808	\$1,980	\$6,788

**Palm Beach County Capital Improvement Program
 FY 2009 - FY 2013 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Aquacrest Pool/Facility Enhancement

Unit #: P124

Description: This project will expand pool areas and add new facilities that add to the capacity and versatility of the existing pool in Delray Beach. Enhancements include an interactive water play structure, water slides, canopies and support infrastructure. This project provides developed acres of district park necessary to maintain Comp Plan LOS. Additional funding of \$300,000 in FY 2009 is from the 2005 \$25M General Obligation Bond.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design	106								106
Acquisition									0
Construction		564	300						864
Other									0
Total	106	564	300	0	0	0	0	0	970

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.1d,1.2a
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding Prior FY's	Committed			Planned			Beyond FY 2013	Total
		FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013		
Ad Valorem									0
Impact Fees	670								670
Grants									0
Operating									0
Bonds			300						300
Other									0
Prop Share									0
Total	670	0	300	0	0	0	0	0	970

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
Staff	2010	
O & M	2	3
Equipment		
Other		
Total	2	3
# of Positions		

**Palm Beach County Capital Improvement Program
FY 2009 - FY 2013 (\$ 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, landscaping and other related improvements. 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 \$225,000 in FY 2009 is from the FY 2003 \$25M General Obligation Bond and the FY 2005 \$25M General Obligation Bond to complete funding for this project.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design	134	54							188
Acquisition									0
Construction	50	1,487	225						1,762
Other									0
Total	184	1,541	225	0	0	0	0	0	1,950

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.1d, 1.2a, 1.2b, 1.5c
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	Y

Funding Projections:

Category	Funding Prior FY's	FY 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees	275	1,400							1,675
Grants									0
Operating									0
Bonds	50		225						275
Other									0
Prop Share									0
Total	325	1,400	225	0	0	0	0	0	1,950

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
Staff	2009	
O & M	20	20
Equipment		
Other		
Total	20	20
# of Positions		

**Palm Beach County Capital Improvement Program
FY 2009 - FY 2013 (\$ 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. Note: Elements of this project have been delayed due to a reduction in impact fee collections. Previous Zone 2 impact fee funding of \$100,000 is being defunded in FY 2009.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design	882	53							935
Acquisition									0
Construction	10,398	1,099	(100)						11,397
Other	168								168
Total	11,448	1,152	(100)	0	0	0	0	0	12,500

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	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	Committed			Planned			Total		
	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012		FY 2013	Beyond FY 2013
Ad Valorem									0
Impact Fees	10,850	600	(100)						11,350
Grants									0
Operating									0
Bonds	1,150								1,150
Other									0
Prop Share									0
Total	12,000	600	(100)	0	0	0	0	0	12,500

Operating Cost Projections

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

**Palm Beach County Capital Improvement Program
 FY 2009 - FY 2013 (\$ in 1,000)
 Capital Project Proposal**

Project Title: District Park "F" Phase III

Unit #:

Description: This project includes the design and construction of court facilities, equestrian trails, open play area, picnic areas commencing in FY 2013 within District Park "F". 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 Zone 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 future funding is from Zone 2 Park Impact Fees.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design							50		50
Acquisition									0
Construction							350		350
Other									0
Total	0	0	0	0	0	0	400	0	400

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	Committed		Planned				Total		
	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012		FY 2013	Beyond FY 2013
Ad Valorem									0
Impact Fees							400		400
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	0	0	0	400	0	400

Operating Cost Projections

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

**Palm Beach County Capital Improvement Program
 FY 2009 - FY 2013 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Dubois Park Marina **Unit #: P605**

Description: This project will increase saltwater boating access and amenities 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, snorkeling area, and stabilization of the shoreline along the Jupiter Inlet. Additional funding of \$350,000 in FY 2009 is from the 2005 \$50M General Obligation Waterfront Access Bond.

Cost Projections:									
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition		2,500							2,500
Construction		3,700	350						4,050
Other									0
Total	0	6,200	350	0	0	0	0	0	6,550

Comprehensive Plan	
Comp Plan Element	ROSE
Policy Number	1.1d,1.5a
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	Y

Funding Projections:		Committed				Planned			Total
Category	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees									0
Grants		2,500							2,500
Operating									0
Bonds	3,500	200	350						4,050
Other									0
Prop Share									0
Total	3,500	2,700	350	0	0	0	0	0	6,550

Operating Cost Projections		
	1st Year	Annual Ongoing
F/Y	2010	
Staff		
O & M	13	14
Equipment		
Other		
Total	13	14
# of Positions		

C-14

**Palm Beach County Capital Improvement Program
FY 2009 - FY 2013 (\$ in 1,000)
Capital Project Proposal**

Project Title: Dubois Park Expansion

Unit #:

Description: This project will add new recreational facilities and support infrastructure on 1.6 acres recently acquired from the Susan B. Kindt Estate adjoining Dubois Park. The property includes several structures and small marina that will be adapted for park use. Improvements will include multipurpose paths, parking, picnic areas, benches, gazebo interpretive kiosk, fencing, landscaping and related infrastructure. 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. Proposed future funding of \$150,000 in FY 2010 is from Zone 1 Impact Fees. A \$150,000 Land and Water Conservation Fund (LWCF) grant will also be applied for in FY 2010.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction				300					300
Other									0
Total	0	0	0	300	0	0	0	0	300

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.1d,1.2b,1.2d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	Y

Funding Projections:

Category	Funding Prior FY's	FY 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees				150					150
Grants				150					150
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	0	0	0	300	0	0	0	0	300

Operating Cost Projections

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

**Palm Beach County Capital Improvement Program
FY 2009 - FY 2013 (\$ in 1,000)
Capital Project Proposal**

Project Title: John Prince Park Campground Phase II

Unit #: P599

Description: This project includes the Phase II construction of sanitary sewers, upgraded electric, infrastructure and other related improvements at the John Prince Park Campground. Upgrading and expanding sanitary sewers will allow for expanded use of the campground site for RVs and FEMA-related emergency housing. Funding of \$1,200,000 in FY 2009 is from the FY 2005 \$25M General Obligation Bond.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction			1,200						1,200
Other									0
Total	0	0	1,200	0	0	0	0	0	1,200

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.1d,1.2d
Project Category	3
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:

Category	Funding		Committed			Planned			Total
	Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem	300	(300)							0
Impact Fees									0
Grants									0
Operating									0
Bonds			1,200						1,200
Other									0
Prop Share									0
Total	300	(300)	1,200	0	0	0	0	0	1,200

Operating Cost Projections

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

**Palm Beach County Capital Improvement Program
FY 2009 - FY 2013 (\$ 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, splash playground, dog park, restrooms, pavilions, landscaping, irrigation, fencing, environmental restoration, reforestation 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. Proposed future funding is from Zone 2 Park Impact Fees.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction	40	910				300	200		1,450
Other									0
Total	40	910	0	0	0	300	200	0	1,450

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	Committed			Planned			Total
		FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	
Ad Valorem		300						300
Impact Fees	450	200				300	200	1,150
Grants								0
Operating								0
Bonds								0
Other								0
Prop Share								0
Total	450	500	0	0	0	300	200	1,450

Operating Cost Projections

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

**Palm Beach County Capital Improvement Program
 FY 2009 - FY 2013 (\$ in 1,000)
 Capital Project Proposal**

Project Title: Jupiter Farms 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, 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. Additional funding of \$25,000 in FY 2009 is from the 1996 \$26.3M Bond.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design	297	67							364
Acquisition									0
Construction	1,673	1,393	25						3,091
Other	5	1							6
Total	1,975	1,461	25	0	0	0	0	0	3,461

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 Projections:		Committed			Planned			Total
	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees	2,211	1,075							3,286
Grants									0
Operating									0
Bonds		150	25						175
Other									0
Prop Share									0
Total	2,211	1,225	25	0	0	0	0	0	3,461

Operating Cost Projections

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

**Palm Beach County Capital Improvement Program
FY 2009 - FY 2013 (\$ in 1,000)
Capital Project Proposal**

Project Title: Lake Ida Park Spraypark & Playground

Unit #: P638

Description: This project will include construction of an all inclusive playground, splashpad, environmental restoration and bike path 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. Additional funding of \$85,000 in FY 2009 is from the 2005 \$25M General Obligation Bond.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction		850	85						935
Other									0
Total	0	850	85	0	0	0	0	0	935

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.1d,1.2a,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	Committed			Planned			Total
		FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	
Ad Valorem								0
Impact Fees								0
Grants								0
Operating								0
Bonds		850	85					935
Other								0
Prop Share								0
Total	0	850	85	0	0	0	0	935

Operating Cost Projections

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

**Palm Beach County Capital Improvement Program
FY 2009 - FY 2013 (\$ in 1,000)
Capital Project Proposal**

Project Title: Loggerhead Park Improvements

Unit #: P646

Description: 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 Comp 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. Proposed future funding of \$286,000 from Zone 1 Park Impact Fees will be accumulated to complete this project.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design		50							50
Acquisition									0
Construction		150			86	100	100		436
Other									0
Total	0	200	0	0	86	100	100	0	486

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.1d,1.2b,1.2d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	Y

Funding Projections:

Category	Funding Prior FY's	Committed			Planned			Total
		FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	
Ad Valorem								0
Impact Fees		200			86	100	100	486
Grants								0
Operating								0
Bonds								0
Other								0
Prop Share								0
Total	0	200	0	0	86	100	100	486

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
Staff	2013	
O & M	3	3
Equipment		
Other		
Total	3	3
# of Positions		

**Palm Beach County Capital Improvement Program
FY 2009 - FY 2013 (\$ 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, landscaping and other related infrastructure. 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. Additional funding of \$400,000 in FY 2009 is from Zone 3 Impact Fees. Proposed FY 2010 funding of \$400,000 is from Zone 3 Park Impact Fees.

Cost Projections:									
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design	190	42							232
Acquisition									0
Construction	49	1,869	400	400					2,718
Other									0
Total	239	1,911	400	400	0	0	0	0	2,950

Comprehensive Plan	
Comp Plan Element	ROSE
Policy Number	1.1d,1.2a,1.2b,1.2d,1.2e
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	Y

Funding Projections:									
Category	Funding Prior FY's	FY 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees	1,950	200	400	400					2,950
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	1,950	200	400	400	0	0	0	0	2,950

Operating Cost Projections		
F/Y	1st Year	Annual Ongoing
	2011	
Staff		
O & M	7	8
Equipment		
Other		
Total	7	8
# of Positions		

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**Palm Beach County Capital Improvement Program
FY 2009 - FY 2013 (\$ in 1,000)
Capital Project Proposal**

Project Title: Morikami Park Improvements Phase III										Unit #: P620			
<p>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, lighting 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. Additional funding of \$200,000 in FY 2009 is from Zone 3 Park Impact Fees. Proposed future funding of \$1,568,000 is from Zone 3 Impact Fees.</p>													
Cost Projections:										Comprehensive Plan			
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total	Comp Plan Element	ROSE		
Design		200							200	Policy Number	1.1d,1.2a,1.2b,1.2d,1.2e		
Acquisition									0	Project Category	2		
Construction		275	200	200	428	400	540		2,043	Project Location	2		
Other									0	Special Y/N	N		
Total	0	475	200	200	428	400	540	0	2,243	High Hazard Area Y/N	N		
Funding Projections:			Committed				Planned			Total			
Category	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013					
Ad Valorem									0				
Impact Fees		475	200	200	428	400	540		2,243				
Grants									0				
Operating									0				
Bonds									0				
Other									0				
Prop Share									0				
Total	0	475	200	200	428	400	540	0	2,243				
Operating Cost Projections										Annual			
										1st Year		Ongoing	
										2010			
F/Y													
Staff													
O & M										1			1
Equipment													
Other													
Total										1			1
# of													
Positions													

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**Palm Beach County Capital Improvement Program
FY 2009 - FY 2013 (\$ 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, environmental restoration, 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 2010 due to a reduction in impact fee collections. Previous funding was defunded in FY 2008.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction				280	182				462
Other									0
Total	0	0	0	280	182	0	0	0	462

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		Committed			Planned			Total
	Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees	500	(500)		280	182				462
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
Total	500	(500)	0	280	182	0	0	0	462

Operating Cost Projections

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

**Palm Beach County Capital Improvement Program
FY 2009 - FY 2013 (\$ in 1,000)
Capital Project Proposal**

Project Title: Okeehetee 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, environmental restoration, reforestation 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. 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. Additional funding of \$305,000 in FY 2009 is from the FY 2005 \$25M General Obligation Bond. Proposed future funding of \$1,524,000 is from Zone 2 Impact Fees.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design	84	25							109
Acquisition									0
Construction	46	855	305	400	400	362	362		2,730
Other									0
Total	130	880	305	400	400	362	362	0	2,839

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 Projections:		Committed			Planned			Total
	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees	160	550		400	400	362	362		2,234
Grants									0
Operating									0
Bonds		300	305						605
Other									0
Prop Share									0
Total	160	850	305	400	400	362	362	0	2,839

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
Staff	2010	
O & M	4	4
Equipment		
Other		
Total	4	4
# of Positions		

**Palm Beach County Capital Improvement Program
FY 2009 - FY 2013 (\$ 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. Additional funding of \$100,000 in FY 2009 is from the FY 1999 \$25M General Obligation Bond and will be used to complete construction of this project.

Cost Projections:									
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design	1,151								1,151
Acquisition									0
Construction	7,820	399	100						8,319
Other	573	7							580
Total	9,544	406	100	0	0	0	0	0	10,050

Comprehensive Plan	
Comp Plan Element	ROSE
Policy Number	1.1d,1.2a,1.2d,1.6d
Project Category	2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

Funding Projections:		Committed				Planned			Total
Category	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Ad Valorem									0
Impact Fees	7,430								7,430
Grants									0
Operating									0
Bonds	620	300	100						1,020
Other	1,600								1,600
Prop Share									0
Total	9,650	300	100	0	0	0	0	0	10,050

Operating Cost Projections		
	1st Year	Annual Ongoing
F/Y	2008	
Staff	292	363
O & M	1,200	1,203
Equipment		
Other		
Total	1,492	1,566
# of Positions	12	12

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**Palm Beach County Capital Improvement Program
FY 2009 - FY 2013 (\$ in 1,000)
Capital Project Proposal**

Project Title: Park Ridge Golf Course Maintenance Facility

Unit #: P664

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. Funding of \$50,000 in FY 2009 is from 2003 \$25M General Obligation Bond. Proposed future funding of \$722,000 is from Zone 2 Impact Fees.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design			50	22					72
Acquisition									0
Construction				100	300	300			700
Other									0
Total	0	0	50	122	300	300	0	0	772

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.1d,1.2a,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 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees				122	300	300			722
Grants									0
Operating									0
Bonds			50						50
Other									0
Prop Share									0
Total	0	0	50	122	300	300	0	0	772

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
Staff	2012	
O & M	5	5
Equipment		
Other		
Total	5	5
# of Positions		

**Palm Beach County Capital Improvement Program
FY 2009 - FY 2013 (\$ in 1,000)
Capital Project Proposal**

Project Title: Peanut Island Coast Guard Area										Unit #:		
<p>Description: This phase of development includes improvements to newly acquired Coast Guard area including historic preservation of building and bunker, a waterfall, site lighting, walkways, fencing, landscaping, and other related site improvements. This project will provide 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 proposed improvements will provide additional passive and active recreational facilities to serve the needs of new residents in the Central Park District, particularly benefitting the boating public. Initial funding of \$500,000 was provided from Zone 2 Park Impact Fees in FY 2006. Note: This project has been cancelled and is defunded in FY 2009.</p>												
Cost Projections:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total	Comp Plan Element	ROSE	
Design									0	Policy Number	1.1d,1.2a,1.2b,1.2c	
Acquisition									0	Project Category	2	
Construction		500	(500)						0	Project Location	2	
Other									0	Special Y/N	N	
Total	0	500	(500)	0	0	0	0	0	0	High Hazard Area Y/N	Y	
Funding Projections:			Committed			Planned						
Category	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total			
Ad Valorem									0			
Impact Fees	500		(500)						0			
Grants									0			
Operating									0			
Bonds									0			
Other									0			
Prop Share									0			
Total	500	0	(500)	0	0	0	0	0	0			
										Operating Cost Projections		
												Annual
												1st Year
												Ongoing
F/Y												
Staff												
O & M												
Equipment												
Other												
Total										0	0	
												# of
												Positions

**Palm Beach County Capital Improvement Program
FY 2009 - FY 2013 (\$ in 1,000)
Capital Project Proposal**

Project Title: Riverbend/Reese Grove Park Phase III										Unit #: P616		
<p>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, exotic removal, environmental restoration 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. Additional funding of \$180,000 in FY 2009 is from Zone 1 Park Impact Fees. Proposed future funding of \$408,000 is from Zone 1 Impact Fees.</p>												
Cost Projections:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total	Comp Plan Element	ROSE	
Design	5	39							44	Policy Number	1.1d,1.2a,1.2b,1.2d,1.2e	
Acquisition									0	Project Category	2	
Construction	270	1,386	180	38	120	125	125		2,244	Project Location	2	
Other									0	Special Y/N	N	
Total	275	1,425	180	38	120	125	125	0	2,288	High Hazard Area Y/N	N	
Funding Projections:			Committed				Planned			Total		
Category	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total			
Ad Valorem									0			
Impact Fees	600	1,100	180	38	120	125	125		2,288			
Grants									0			
Operating									0			
Bonds									0			
Other									0			
Prop Share									0			
Total	600	1,100	180	38	120	125	125	0	2,288			
Operating Cost Projections										Annual		
											1st Year	Ongoing
F/Y											2013	
Staff												
O & M											23	24
Equipment												
Other												
Total											23	24
# of Positions												

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**Palm Beach County Capital Improvement Program
FY 2009 - FY 2013 (\$ in 1,000)
Capital Project Proposal**

Project Title: South Bay RV and Recreation Center										Unit #: P663		
<p>Description: This project includes completion of the South Bay Cross Roads Depot project, landscaping and pedestrian connections to the County's RV park by the County. This project will also connect the Depot and RV park to the South Bay Boat Ramp project. One of the two existing buildings will be renovated for a Park Manager's office, while the second building will be completed. The completed building will be used as a civic center for the community, as well as a recreation center for the South Bay RV Park. Funding of \$400,000 in FY 2009 is from the 1999 \$25M General Obligation Bond and the FY 2005 \$25M General Obligation Bond. A \$500,000 Florida Department of Transportation TEA 21 grant has been allocated for this project in FY 2010.</p>												
Cost Projections:										Comprehensive Plan		
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total	Comp Plan Element	ROSE	
Design									0	Policy Number	1.1d,1.2d,1.4a	
Acquisition									0	Project Category	3	
Construction		200	400	500					1,100	Project Location	1	
Other									0	Special Y/N	Y	
Total	0	200	400	500	0	0	0	0	1,100	High Hazard Area Y/N	N	
Funding Projections:			Committed			Planned						
Category	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total	Operating Cost Projections		
Ad Valorem									0	F/Y	1st Year	Annual Ongoing
Impact Fees									0	Staff	2010	
Grants				500					500	O & M	5	15
Operating									0	Equipment		
Bonds	200		400						600	Other		
Other									0	Total	5	15
Prop Share									0	# of Positions		
Total	200	0	400	500	0	0	0	0	1,100			

**Palm Beach County Capital Improvement Program
FY 2009 - FY 2013 (\$ in 1,000)
Capital Project Proposal**

Project Title: South County Regional Phase II

Unit #: P462

Description: Phase II of the park includes development of recreational facilities for Parcel A including construction of a 27 hole golf course, special events area and outdoor amphitheater, roadways, parking, and other support infrastructure. Phase II 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 improvements will provide additional passive and active recreational facilities to serve the need of residents in the South Park District. Additional funding of \$683,000 in FY 2009 is from the interest earned on Loan Proceeds.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design	571	439							1,010
Acquisition									0
Construction	24,479	6,189	683						31,351
Other	9	1							10
Total	25,059	6,629	683	0	0	0	0	0	32,371

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.1d,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 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees	13,038	1,650							14,688
Grants									0
Operating									0
Bonds									0
Other	17,000		683						17,683
Prop Share									0
Total	30,038	1,650	683	0	0	0	0	0	32,371

Operating Cost Projections

F/Y	Annual	
	1st Year	Ongoing
Staff	2009 139	379
O & M	360	378
Equipment		
Other		
Total	499	757
# of Positions	17	17

**Palm Beach County Capital Improvement Program
FY 2009 - FY 2013 (\$ in 1,000)
Capital Project Proposal**

Project Title: South County Regional Park Phase III										Unit #: P645			
<p>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, picnicking facilities, open play areas, playground, dog park, landscaping, trails, ski lakes, boat ramps, marina/docks, environmental restoration, reforestation, 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. Additional funding of \$2,000,000 in FY 2009 is from Zone 3 Park Impact Fees. Proposed future funding of \$2,800,000 is from Zone 3 Impact Fees.</p>													
Cost Projections:										Comprehensive Plan			
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total	Comp Plan Element	ROSE		
Design		2							2	Policy Number	1.1d,1.2a,1.2b,1.2d		
Acquisition									0	Project Category	2		
Construction		498	2,000	400	800	800	800		5,298	Project Location	2		
Other									0	Special Y/N	N		
Total	0	500	2,000	400	800	800	800	0	5,300	High Hazard Area Y/N	N		
Funding Projections:			Committed				Planned			Total			
Category	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013					
Ad Valorem									0				
Impact Fees			2,000	400	800	800	800		4,800				
Grants									0				
Operating									0				
Bonds		500							500				
Other									0				
Prop Share									0				
Total	0	500	2,000	400	800	800	800	0	5,300				
Operating Cost Projections										Annual			
										1st Year		Ongoing	
										F/Y		2013	
										Staff			
										O & M		80 83	
										Equipment			
										Other			
										Total		80 83	
										# of			
										Positions			

**Palm Beach County Capital Improvement Program
FY 2009 - FY 2013 (\$ 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. A portion of previous funding was defunded in FY 2008. The remaining funding is being defunded in FY 2009.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design									0
Acquisition									0
Construction		200	(200)						0
Other									0
Total	0	200	(200)	0	0	0	0	0	0

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	Committed			Planned			Total
		FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	
Ad Valorem								0
Impact Fees	900	(700)	(200)					0
Grants								0
Operating								0
Bonds								0
Other								0
Prop Share								0
Total	900	(700)	(200)	0	0	0	0	0

Operating Cost Projections

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

**Palm Beach County Capital Improvement Program
FY 2009 - FY 2013 (\$ in 1,000)
Capital Project Proposal**

Project Title: Waterway Park

Unit #: P594

Description: This project will increase saltwater boating access for the benefit of the public in Palm Beach County. This project provides for the design and construction of a new park at the southwest corner of the Indiantown Road bridge over the Intracoastal Waterway. Project elements include a minimum of two boat ramp lanes, day use and staging docks, up to 75 car/trailer parking spaces, restrooms, picnic shelters, playground and support infrastructure. Funding of \$400,000 in FY 2009 will be provided from the 2005 \$50M General Obligation Waterfront Access Bond.

Cost Projections:

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design	51	5							56
Acquisition									0
Construction		2,495	400						2,895
Other									0
Total	51	2,500	400	0	0	0	0	0	2,951

Comprehensive Plan

Comp Plan Element	ROSE
Policy Number	1.1d,1.2d,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 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem									0
Impact Fees									0
Grants									0
Operating									0
Bonds	2,500		400						2,900
Other	51								51
Prop Share									0
Total	2,551	0	400	0	0	0	0	0	2,951

Operating Cost Projections

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

**Palm Beach County Capital Improvement Program
FY 2009 - FY 2013 (\$ in 1,000)
Capital Project Proposal**

Project Title: West Delray Regional Park										Unit #: P524			
<p>Description: This project includes the 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. Proposed future funding of \$117,000 in FY 2010 and \$140,000 in FY 2012 is from Zone 3 Park Impact Fees. This project was formerly known as "Agricultural Reserve District Park."</p>													
Cost Projections:										Comprehensive Plan			
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total	Comp Plan Element	ROSE		
Design									0	Policy Number	1.1d,1.2a,1.2b,1.2d		
Acquisition									0	Project Category	2		
Construction	413	147		117		140			817	Project Location	2		
Other		1							1	Special Y/N	N		
Total	413	148	0	117	0	140	0	0	818	High Hazard Area Y/N	N		
Funding Projections:			Committed				Planned			Total			
Category	Funding Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013					
Ad Valorem									0				
Impact Fees	100			117		140			357				
Grants									0				
Operating									0				
Bonds		100							100				
Other	361								361				
Prop Share									0				
Total	461	100	0	117	0	140	0	0	818				
Operating Cost Projections										Annual			
										1st Year		Ongoing	
F/Y													
Staff													
O & M													
Equipment													
Other													
Total										0	0		
# of Positions													

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2009 - FY 2013
SMALL PROJECT/ CAPITAL MAINTENANCE

Title: Bert Winters Boat Ramp Improvements	Unit #: P666	Fiscal Year	Amount
Description: This project will renovate and improve the boat ramp facility at Bert Winters Park. Funding is from the Florida Boating Improvement Program (FBIP).		2009	\$40,000
		2010	
		2011	
		2012	
		2013	
		Total	\$40,000

Title: Burt Reynolds Park Boat Ramp Improvements	Unit #: P667	Fiscal Year	Amount
Description: This project will renovate and improve the boat ramp facility at Burt Reynolds Park. Funding is from the Florida Boating Improvement Program (FBIP).		2009	\$60,000
		2010	
		2011	
		2012	
		2013	
		Total	\$60,000

Title: Calypso Bay Waterpark Play Pool Resurfacing	Unit #: P668	Fiscal Year	Amount
Description: This project will renovate and resurface the play pool at Calypso Bay Waterpark. Funding is from the 2005 \$25M General Obligation Parks and Cultural Improvements Bond.		2009	\$60,000
		2010	
		2011	
		2012	
		2013	
		Total	\$60,000

Title: Coconut Cove Waterpark River Ride Resurfacing	Unit #: P669	Fiscal Year	Amount
Description: This project will renovate and resurface the River Ride at Coconut Cove Waterpark. Funding is from the 2005 \$25M General Obligation Parks and Cultural Improvements Bond.		2009	\$200,000
		2010	
		2011	
		2012	
		2013	
		Total	\$200,000

Title: Juno Park Boat Ramp Improvements	Unit #: P600	Fiscal Year	Amount
Description: This project will renovate and improve the boat ramp facility at Juno Park. Additional funding in FY 2009 is from the Florida Boating Improvement Program (FBIP).		2009	\$25,000
		2010	
		2011	
		2012	
		2013	
		Total	\$25,000

Title: Lake Ida Boat Ramp Improvements	Unit #: P656	Fiscal Year	Amount
Description: This project will improve the boat launching facility and add staging docks at Lake Ida Park. Additional funding in FY 2009 is from the Florida Boating Improvement Program (FBIP).		2009	\$60,000
		2010	
		2011	
		2012	
		2013	
		Total	\$60,000

PALM BEACH COUNTY CIP & CAPITAL BUDGET
FY 2009 - FY 2013
SMALL PROJECT/ CAPITAL MAINTENANCE

Title: Loxahatchee Groves Park Improvements	Unit #: P672	Fiscal Year	Amount
Description: This project will provide funding to connect the park's potable water supply to a new County utility main, as well as construct a new park entrance along Southern Boulevard. Funding is from the 2005 \$25M General Obligation Parks and Cultural Improvements Bond.		2009	\$55,000
		2010	
		2011	
		2012	
		2013	
		Total	\$55,000

Title: Pahokee Eco-Islands	Unit #: P665	Fiscal Year	Amount
Description: This project will provide funding to the City of Pahokee for the design and permitting of the eco-islands project. Funding is from the 2005 \$50M General Obligation Waterfront Access Bond.		2009	\$150,000
		2010	
		2011	
		2012	
		2013	
		Total	\$150,000

Title: Phil Foster Park Boat Ramp Improvements	Unit #: P626	Fiscal Year	Amount
Description: This project will renovate and improve the boat ramp facility at Phil Foster Park. Additional funding in FY 2009 is from the Florida Boating Improvement Program (FBIP).		2009	\$35,000
		2010	
		2011	
		2012	
		2013	
		Total	\$35,000

Title:	Unit #:	Fiscal Year	Amount
Description:		2009	
		2010	
		2011	
		2012	
		2013	
		Total	\$0

Title:	Unit #:	Fiscal Year	Amount
Description:		2009	
		2010	
		2011	
		2012	
		2013	
		Total	\$0

Title:	Unit #:	Fiscal Year	Amount
Description:		2009	
		2010	
		2011	
		2012	
		2013	
		Total	\$0