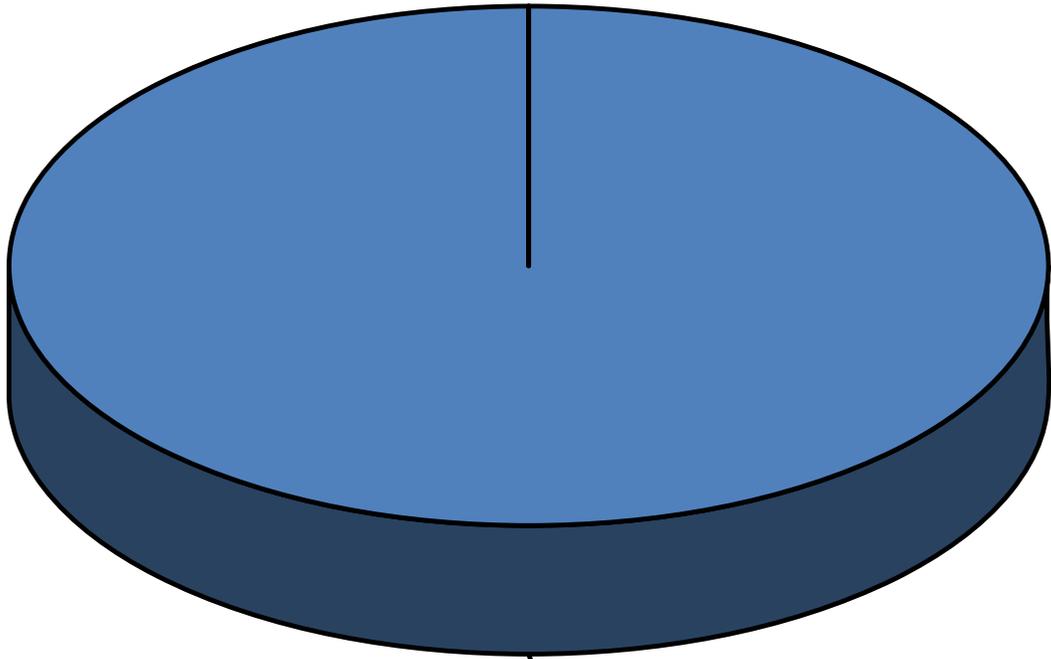


**OFFICE OF COMMUNITY REVITALIZATION
FY 2009 APPROVED FUNDING**

<u>Countywide Projects:</u>	<u>Amount</u>
Various Capital Projects	\$1,957,000
Total	<hr/> \$1,957,000

**Miscellaneous/Non-Department Specific
Funding Sources
FY 2009**



**Ad Valorem
\$1,957,000
100%**

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

DEPARTMENT: MISCELLANEOUS/NON-DEPARTMENTAL SPECIFIC PROJECTS

<u>FISCAL YEARS</u>	<u>Approved 2009</u>	<u>Estimated 2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total 5 Years</u>
<u>FUNDING SOURCES</u>						
AD VALOREM TAXES	\$1,957	\$4,150	\$2,700	\$2,908	\$2,438	\$14,153
OTHER			90	400	83	573
BUDGETED REVENUES	<u>\$1,957</u>	<u>\$4,150</u>	<u>\$2,790</u>	<u>\$3,308</u>	<u>\$2,521</u>	<u>\$14,726</u>
<u>EXPENDITURES</u>						
Mount Botanical Garden Master Plan		\$1,900	\$540	\$1,058	\$271	\$3,769
Countywide Community Revitalization	1,957	2,250	2,250	2,250	2,250	10,957
TOTAL APPROPRIATIONS	<u>\$1,957</u>	<u>\$4,150</u>	<u>\$2,790</u>	<u>\$3,308</u>	<u>\$2,521</u>	<u>\$14,726</u>

**Miscellaneous/ Non-Department Specific
 Summary of Capital Projects
 By Funding Source
 Fiscal Year 2009 Budget
 (\$ in 1,000)**

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

<u>Project #</u>	<u>Description</u>	<u>Ad Valorem</u>	<u>Total Budget</u>
X000	Countywide Community Revitalization	\$1,957	\$1,957
	Total Non-Departmental Funding	\$1,957	\$1,957
	Total Appropriation	<u>\$1,957</u>	<u>\$1,957</u>
<u>Fund</u>	<u>Funding Recap</u>	<u>Ad Valorem</u>	<u>Total Budget</u>
3900	CAPITAL OUTLAY	\$1,957	\$1,957
	Total	<u>\$1,957</u>	<u>\$1,957</u>

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

Project Title: Mounts Botanical Garden (MBG) Master Plan **Unit #:**

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

Cost Projections:									
Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design					65	200	35	980	1,280
Acquisition				1,900			22	2	1,924
Construction					275	798	59	2,275	3,407
Other					200	60	155		415
Total	0	0	0	1,900	540	1,058	271	3,257	7,026

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

Funding Projections:			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				1,900	450	658	188	1,750	4,946
Impact Fees									0
Grants								200	200
Operating									0
Bonds									0
Other					90	400	83	1,307	1,880
Prop Share									0
Total	0	0	0	1,900	540	1,058	271	3,257	7,026

Operating Cost Projections		
F/Y	Annual	
	1st Year	Ongoing
Staff	2011	2012
O & M	46	47
Equipment		
Other		
Total	46	47
# of Positions	2	2

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

Project Title: Countywide Community Revitalization **Unit #:** X000

Description: Capital projects to promote stabilization and revitalization efforts for deteriorated residential neighborhoods in unincorporated Palm Beach County and the Lake Region municipalities of Belle Glade, Pahokee and South Bay.

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									0
Other	12,024	2,250	1,957	2,250	2,250	2,250	2,250	2,250	27,481
Total	12,024	2,250	1,957	2,250	2,250	2,250	2,250	2,250	27,481

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

Funding Projections:			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	12,024	2,250	1,957	2,250	2,250	2,250	2,250	2,250	27,481
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other									0
Total	12,024	2,250	1,957	2,250	2,250	2,250	2,250	2,250	27,481

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

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