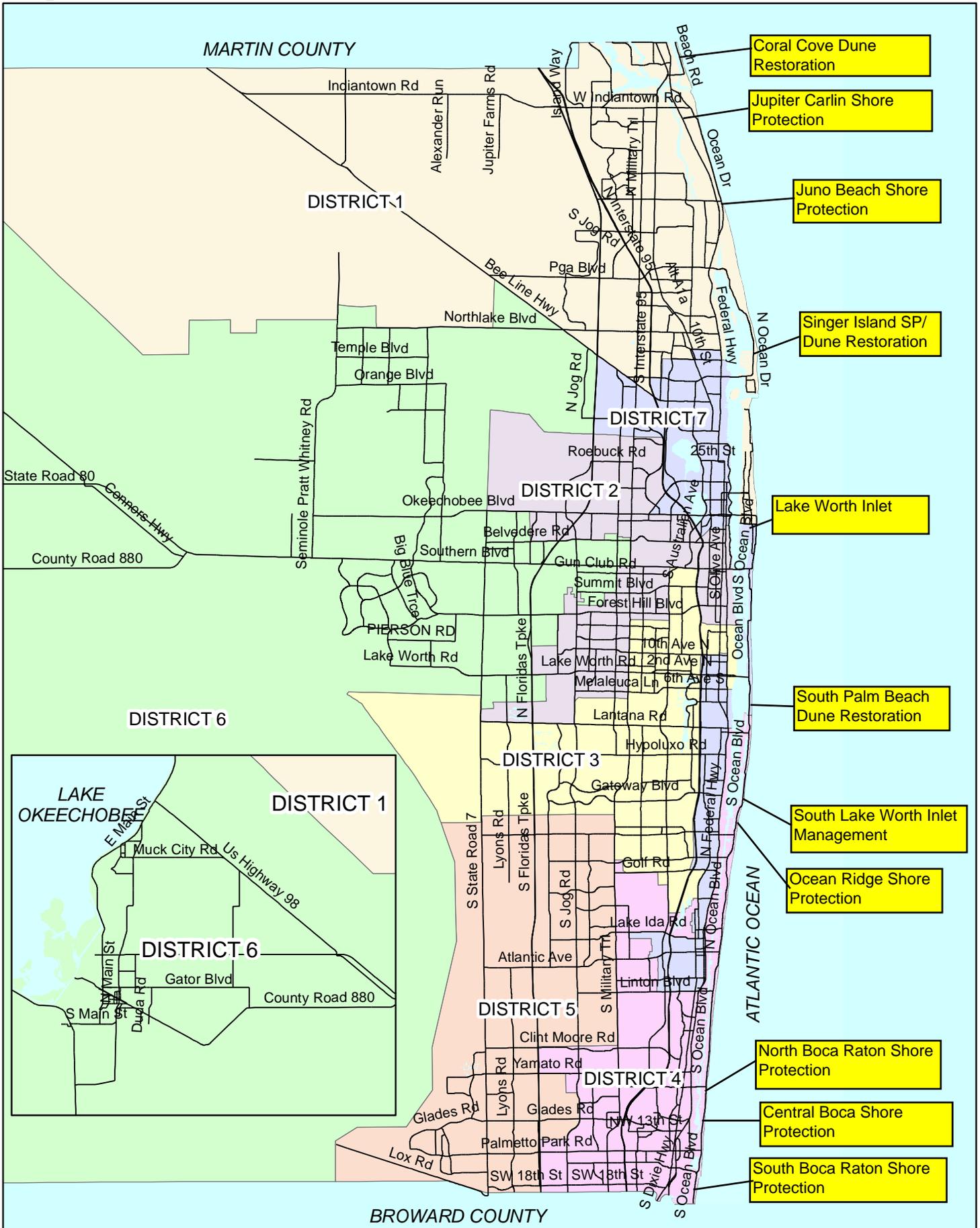




# BOARD OF COUNTY COMMISSIONERS

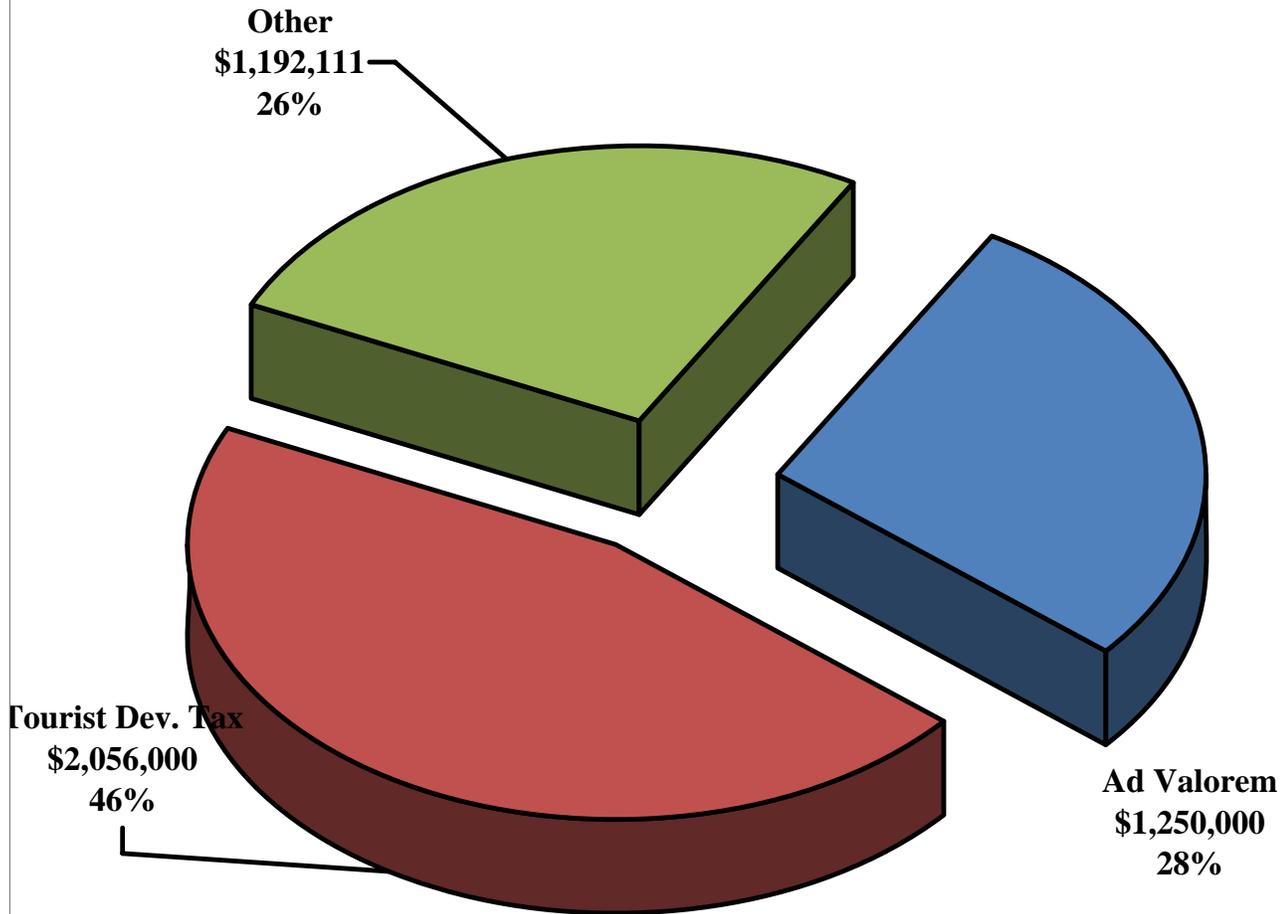
## Environmental Resources Management



**ENVIRONMENTAL RESOURCE MANAGEMENT  
FY 2009 APPROVED FUNDING**

<b><u>Projects:</u></b>	<b><u>Amount</u></b>
Central Boca Shore Protection	\$1,000
Coral Cove Dune Restoration	100,000
Emergency Beach Projects	5,000
Juno Beach Shore Protection	50,000
Jupiter Carlin Shore Protection II	500,000
Lake Worth Inlet Management	35,000
North Boca Shore Protection II	1,000
Ocean Ridge Shore Protection	5,000
Singer Island SP/Dune Restoration	3,438,000
South Boca Raton Shore Protection	3,000
South Lake Worth Inlet Management	55,000
South Palm Beach Dune Restoration	50,000
<b><u>Countywide Projects</u></b>	
Environmental Restoration	250,000
Shoreline Protection Activities	5,000
<b>Total</b>	<b><u>\$4,498,000</u></b>

**Environmental Resource Management  
Funding Sources  
FY 2009**



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

**DEPARTMENT: Environmental Resources Management**

<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>
<b><u>FUNDING SOURCES</u></b>						
AD VALOREM TAXES	\$1,250	\$1,375	\$1,365	\$1,365	\$1,365	\$6,720
TOURIST DEVELOPMENT TAX	2,056	2,149	2,246	2,349	2,456	11,256
OTHER	1,192	850	922	994	1,065	5,023
<b>BUDGETED REVENUES</b>	<b><u>\$4,498</u></b>	<b><u>\$4,374</u></b>	<b><u>\$4,533</u></b>	<b><u>\$4,708</u></b>	<b><u>\$4,886</u></b>	<b><u>\$22,999</u></b>
<b><u>EXPENDITURES</u></b>						
Central Boca Shore Protection	\$1	\$1	\$273	\$1	\$1	\$277
Coral Cove Dune Restoration	100	100	100	100	100	500
Emergency Beach Projects	5	500	0	0	0	505
Environmental Restoration	250	250	250	250	250	1,250
ERM Enterprise Database	0	125	115	115	115	470
Juno Beach Shore Protection	50	50	200	200	200	700
Jupiter Carlin Shore Protection II	500	250	1,588	190	190	2,718
Lake Worth Inlet Management	35	35	35	35	35	175
North Boca Shore Protection II	1	1	1	1	1	5
Ocean Ridge Shore Protection	5	5	5	2,816	2,888	5,719
Shoreline Protection Activities	5	250	550	570	572	1,947
Singer Island SP/Dune Restoration	3,438	1,750	269	278	382	6,117
South Boca Shore Protection III	3	2	27	27	27	86
South Lake Worth Inlet Management	55	55	55	55	55	275
South Palm Beach Dune Restoration	50	1,000	1,065	70	70	2,255
<b>TOTAL APPROPRIATIONS</b>	<b><u>\$4,498</u></b>	<b><u>\$4,374</u></b>	<b><u>\$4,533</u></b>	<b><u>\$4,708</u></b>	<b><u>\$4,886</u></b>	<b><u>\$22,999</u></b>

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

**Project Title: Central Boca Shore Protection** **Unit #: M051**

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

<b>Cost Projections:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2008 Current</b>	<b>FY 2009 Request</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Beyond FY 2013</b>	<b>Total</b>
Design	1	28	1	1	3	1	1	2 / yr	36
Acquisition									0
Construction	5								5
Other	911	451			270				1,632
<b>Total</b>	<b>917</b>	<b>479</b>	<b>1</b>	<b>1</b>	<b>273</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1,673</b>

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

<b>Funding Projections:</b>		<b>Committed</b>				<b>Planned</b>			<b>Total</b>
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2008 Current</b>	<b>FY 2009 Request</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Beyond FY 2013</b>	
Ad Valorem									0
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other	1,358	38	1	1	273	1	1	2 / yr	1,673
Prop Share									0
<b>Total</b>	<b>1,358</b>	<b>38</b>	<b>1</b>	<b>1</b>	<b>273</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1,673</b>

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

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

**Project Title: Environmental Restoration** **Unit #: E111**

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

<b>Cost Projections:</b>									
<b>Element</b>	<b>Spending Prior FY's</b>	<b>FY 2008 Current</b>	<b>FY 2009 Request</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Beyond FY 2013</b>	<b>Total</b>
Design	232								232
Acquisition									0
Construction	2,506	1,067	250	250	250	250	250	250/yr	4,823
Other		627							627
<b>Total</b>	<b>2,738</b>	<b>1,694</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>5,682</b>

<b>Comprehensive Plan</b>	
<b>Comp Plan Element</b>	CE
<b>Policy Number</b>	1.2a&1.1a-b
<b>Project Category</b>	1&2
<b>Project Location</b>	2
<b>Special Y/N</b>	N
<b>High Hazard Area Y/N</b>	N

<b>Funding Projections:</b>									
<b>Category</b>	<b>Funding Prior FY's</b>	<b>FY 2008 Current</b>	<b>Committed</b>			<b>Planned</b>			<b>Total</b>
			<b>FY 2009 Request</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Beyond FY 2013</b>	
Ad Valorem	1,750	-100	250	250	250	250	250	250/yr	2,900
Impact Fees									0
Grants	2,782								2,782
Operating									0
Bonds									0
Other									0
Prop Share									0
<b>Total</b>	<b>4,532</b>	<b>-100</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>5,682</b>

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

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**Project Title: ERM Enterprise Database**

**Unit #: E900**

**Description: Funding is requested for continuation of application development and maintenance of completed modules. The ERM Enterprise Database (EEDB) application is a comprehensive data repository for spatial, business, document and image data. The EEDB centralizes project and financial data and the application will provide functionality for reporting and analyzing the data. It is anticipated that various project modules may be used countywide. The project is being completed in phases (by Division).**

**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	708	265		125	115	115	115		1,443
<b>Total</b>	<b>708</b>	<b>265</b>	<b>0</b>	<b>125</b>	<b>115</b>	<b>115</b>	<b>115</b>	<b>0</b>	<b>1,443</b>

**Comprehensive Plan**

Comp Plan Element	CIE
Policy Number	1.4a,1.6d
Project Category	1&2
Project Location	2
Special Y/N	N
High Hazard Area Y/N	N

**Funding Projections:**

Category	Funding Prior FY's	FY 2008 Current	Committed			Planned			Total
			FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	
Ad Valorem	902	71		125	115	115	115		1,443
Impact Fees									0
Grants									0
Operating									0
Bonds									0
Other									0
Prop Share									0
<b>Total</b>	<b>902</b>	<b>71</b>	<b>0</b>	<b>125</b>	<b>115</b>	<b>115</b>	<b>115</b>	<b>0</b>	<b>1,443</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 2009 - FY 2013 (\$ in 1,000)  
Capital Project Proposal**

**Project Title: Juno Beach Shore Protection**

**Unit #: M028**

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

**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	2,649	207	10	10	109	109	109	109/yr	3,203
Acquisition									0
Construction	11,497	5,747	40	40	91	91	91	91/yr	17,597
Other	4								4
<b>Total</b>	<b>14,150</b>	<b>5,954</b>	<b>50</b>	<b>50</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>20,804</b>

**Comprehensive Plan**

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

**Funding Projections:**

Category	Funding Prior FY's	FY 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	17,340								17,340
Operating									0
Bonds									0
Other	2,029	735	50	50	200	200	200	200/yr	3,464
Prop Share									0
<b>Total</b>	<b>19,369</b>	<b>735</b>	<b>50</b>	<b>50</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>20,804</b>

**Operating Cost Projections**

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

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

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

**Unit #: M045**

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

**Cost Projections:**

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design	1,310	134	30	25	175	30	30	35/yr	1,734
Acquisition									0
Construction	4,360	678	470	225	1,413	160	160		7,466
Other									0
<b>Total</b>	<b>5,670</b>	<b>812</b>	<b>500</b>	<b>250</b>	<b>1,588</b>	<b>190</b>	<b>190</b>	<b>0</b>	<b>9,200</b>

**Comprehensive Plan**

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

**Funding Projections:**

Category	Funding Prior FY's	FY 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	2,443	144							2,587
Operating									0
Bonds									0
Other	3,895		500	250	1,588	190	190	35/yr	6,613
Prop Share									0
<b>Total</b>	<b>6,338</b>	<b>144</b>	<b>500</b>	<b>250</b>	<b>1,588</b>	<b>190</b>	<b>190</b>	<b>0</b>	<b>9,200</b>

**Operating Cost Projections**

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

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

**Project Title: Ocean Ridge Shore Protection**

**Unit #: M015**

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

**Cost Projections:**

Element	Spending Prior FY's	FY 2008 Current	FY 2009 Request	FY 2010	FY 2011	FY 2012	FY 2013	Beyond FY 2013	Total
Design	2,491	106	5	5	5			75/yr	2,612
Acquisition									0
Construction	7,293	2,852				2,816	2,888		15,849
Other	250								250
<b>Total</b>	<b>10,034</b>	<b>2,958</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>2,816</b>	<b>2,888</b>	<b>0</b>	<b>18,711</b>

**Comprehensive Plan**

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

**Funding Projections:**

Category	Funding Prior FY's	FY 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	5,889								5,889
Operating									0
Bonds									0
Other	7,038	65	5	5	5	2,816	2,888	75/yr	12,822
Prop Share									0
<b>Total</b>	<b>12,927</b>	<b>65</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>2,816</b>	<b>2,888</b>	<b>0</b>	<b>18,711</b>

**Operating Cost Projections**

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

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

**Project Title: South Palm Beach Dune Restoration**

**Unit #: M044**

**Description:** The planning, design, permitting, construction, and monitoring of a dune restoration project in the Town of South Palm Beach. Construction of the project includes exotic vegetation and debris removal, fill acquisition and placement, construction of a temporary irrigation system and planting of native salt-tolerant vegetation. Continued monitoring of a project completed in FY2005 by placing over 3,000 cubic yards of quality beach fill throughout the project site and planting dune vegetation. Other funding refers to Category C Tourist Development Tax, interest earnings and reserves.

**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	334	12	10	100	165	20	20	20/yr	661
Acquisition									0
Construction	108	221	40	900	900	50	50	50/yr	2,269
Other	37								37
<b>Total</b>	<b>479</b>	<b>233</b>	<b>50</b>	<b>1,000</b>	<b>1,065</b>	<b>70</b>	<b>70</b>	<b>0</b>	<b>2,967</b>

**Comprehensive Plan**

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

**Funding Projections:**

Category	Funding 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									0
Grants									0
Operating									0
Bonds									0
Other	642	70	50	1,000	1,065	70	70	70/yr	2,967
Prop Share									0
<b>Total</b>	<b>642</b>	<b>70</b>	<b>50</b>	<b>1,000</b>	<b>1,065</b>	<b>70</b>	<b>70</b>	<b>0</b>	<b>2,967</b>

**Operating Cost Projections**

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

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

<b>Title:</b> Coral Cove Dune Restoration III	<b>Unit #:</b> M040	<b>Fiscal Year</b>	<b>Amount</b>
Description: The Planning, design, permitting, construction, and monitoring of a dune restoration project at Coral Cove Park and one quarter mile north. Construction of the project includes exotic vegetation removal, fill acquisition and placement, repair of a temporary irrigation system, the planting of native, salt-tolerant vegetation and installation of one dune walkover. The County has long term maintenance agreements with five condominiums within the project limits.		2009	100,000
		2010	100,000
		2011	100,000
		2012	100,000
		2013	100,000
		<b>Total</b>	<b>\$500,000</b>

<b>Title:</b> Emergency Beach Projects	<b>Unit #:</b> M033	<b>Fiscal Year</b>	<b>Amount</b>
Description: Planning, design, permitting, construction, and monitoring of emergency beach projects are required as a result of damage sustained from coastal storms. The project is designated for actions required to restore and maintain shore protection in a public accessible area following an emergency.		2009	5,000
		2010	500,000
		2011	
		2012	
		2013	
		<b>Total</b>	<b>\$505,000</b>

<b>Title:</b> Lake Worth Inlet Management M023	<b>Unit #:</b> M023	<b>Fiscal Year</b>	<b>Amount</b>
Description: Funding of the local share of Federally funded projects or project costs of non-Federal projects identified in the Lake Worth Inlet Management Plan and/or Coast of Florida Study, including sea turtle monitoring. Coordination with the Town of Palm Beach, Port of Palm Beach, and the Army Corps of Engineers. Sand transfer projects are a maintenance effort to reintroduce and maintain sand in the coastal beach system.		2009	35,000
		2010	35,000
		2011	35,000
		2012	35,000
		2013	35,000
		<b>Total</b>	<b>\$175,000</b>

<b>Title:</b> North Boca Shore Protection	<b>Unit #:</b> M039	<b>Fiscal Year</b>	<b>Amount</b>
Description: Construction and monitoring of a beach renourishment project located between the north city limits (approximately R-205) and Red Reef Park (approximately R-212). This is a reimbursable project with the City of Boca Raton.		2009	1,000
		2010	1,000
		2011	1,000
		2012	1,000
		2013	1,000
		<b>Total</b>	<b>\$5,000</b>

<b>Title:</b> Shore Protection Program Activities	<b>Unit #:</b> M100	<b>Fiscal Year</b>	<b>Amount</b>
Description: This is work performed or directed by staff on early project development activities such as planning preliminary design, data collection and analysis, economic benefit analysis and cost estimation. Project activity also includes personnel activities, review and analysis of new technology, preparation of funding applications, review of proposed legislation, web site development and update of the 30 year program, the shoreline atlas and the regional monitoring plan.		2009	5,000
		2010	250,000
		2011	550,000
		2012	570,000
		2013	572,000
		<b>Total</b>	<b>\$1,947,000</b>

<b>Title:</b> South Boca Raton Shore Protection	<b>Unit #:</b> M016	<b>Fiscal Year</b>	<b>Amount</b>
Description: Continued monitoring of a of a beach nourishment project located between Boca Inlet (approximately R-223) and the south city limits (approximately R-227) with City of Boca Raton.		2009	3,000
		2010	2,000
		2011	27,000
		2012	27,000
		2013	27,000
		<b>Total</b>	<b>\$86,000</b>

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

Title:	Unit #:	Fiscal Year	Amount
South Lake Worth Inlet Management Plan Description: Funding for the implementation of the South Lake Worth Inlet Management Plan. Coordination with the Town of Manalapan, Town of Ocean Ridge, and the South Lake Worth Inlet Advisory Committee.	M046	2009	55,000
		2010	55,000
		2011	55,000
		2012	55,000
		2013	55,000
		<b>Total</b>	<b>\$275,000</b>

Title:	Unit #:	Fiscal Year	Amount
		2009	
		2010	
		2011	
		2012	
		2013	
		<b>Total</b>	<b>\$0</b>

Title:	Unit #:	Fiscal Year	Amount
		2009	
		2010	
		2011	
		2012	
		2013	
		<b>Total</b>	<b>\$0</b>

Title:	Unit #:	Fiscal Year	Amount
		2009	
		2010	
		2011	
		2012	
		2013	
		<b>Total</b>	<b>\$0</b>

Title:	Unit #:	Fiscal Year	Amount
		2009	
		2010	
		2011	
		2012	
		2013	
		<b>Total</b>	<b>\$0</b>

Title:	Unit #:	Fiscal Year	Amount
		2009	
		2010	
		2011	
		2012	
		2013	
		<b>Total</b>	<b>\$0</b>