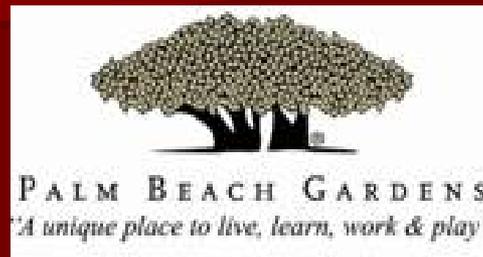


City of Palm Beach Gardens

CITY PARK MODIFICATIONS PHASING PLAN





CITY PARK MODIFICATIONS FUNDING SOURCE

Impact Fee Funds Five Year Capital Plan

Fund(s) PROJECT/DESCRIPTION	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Community Services - Recreation Impact Fee Fund					
Plant Drive and Lilac Parks Improvements	-	-	-	900,000	-
Tennis Center Clubhouse Expansion	-	-	-	-	700,000
Golf Course Expansion	-	-	1,300,000	1,300,000	-
City Park Expansion	800,000	800,000	500,000	500,000	-
Gardens Park Concession/Restroom	300,000	-	-	-	-
Aquatics Splash Pad Shade Structure	-	-	-	-	80,000
Golf Course On Course Restrooms	-	-	-	-	-
Subtotal Recreation Impact					

Police Department - Police Impact Fee Fund	
Building Project - Training Facilities/ Shooting Range	
Radio Expansion	
Range Equipment	
Subtotal Police Impact	

Fire Department - Fire Impact Fee Fund	
Maintenance Equipment for Fire Vehicles	
Subtotal Fire Impact	

Community Services - Road Impact Fee Fund	
Pedestrian Access Bridges	
Briger Connector Road	
Subtotal Road Impact	

Total Impact F



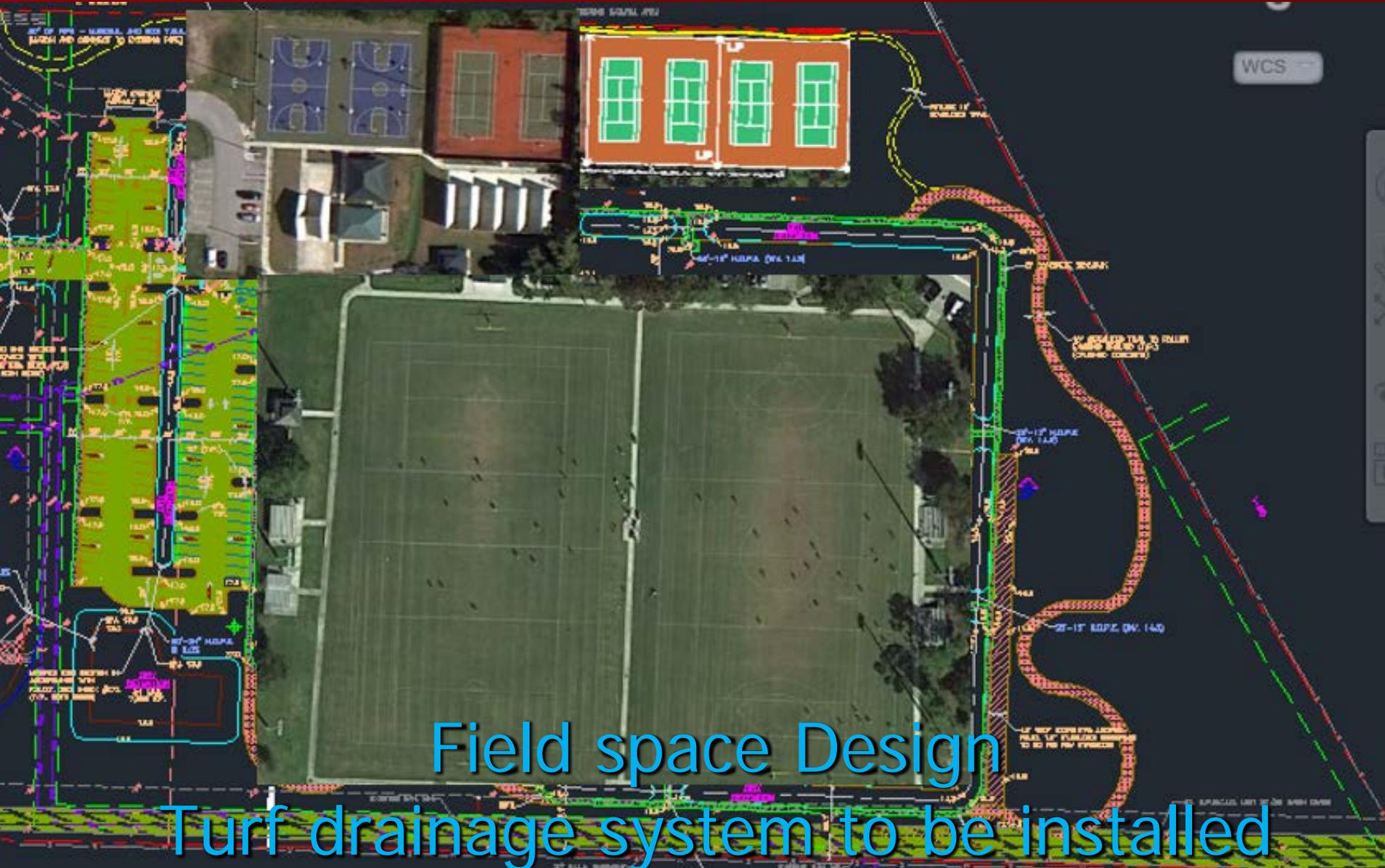
Current Funding

City Park Phase III Currently Funding	
Revenue source	Revenue amount
2014/15 impact fees	\$800,000.00
Grant and Match FRDAP FY14/15	\$200,000.00
Grant and Match FRDAP FY15/16	\$200,000.00
Transfer from CIP projects	\$220,000.00
July 1, 2015 Council Action	\$1,200,000.00
Impact Fees Funding as of Oct 1, 2015	\$600,000.00
Total Funding for City Park	\$3,220,000.00
Total Construction Est.	\$3,019,500.00

City Park Improvements



What Has Changed



Completed to Date

CITY PARK RENOVATIONS PHASE 1 (Fiscal Year 2014/2015)		
Item #	Item	Construction Estimate
1	Clearing, earthwork, drainage and parking	\$ 353,000.00
2	Parking lot lights	\$ 35,000.00
3	Misc. Work and electric	\$ 50,000.00
4	Irrigation	\$ 22,000.00
5	Landscape	\$ 65,000.00
	Total spent for this phase	\$ 525,000.00

Remaining elements to be completed

CITY PARK RENOVATIONS REMAINING		
Item #	Item	Construction Estimate
1	Clearing Earthwork and drainage	\$ 200,000.00
2	Multipurpose fields with field drainage	\$ 625,000.00
3	Multi purpose trail	\$ 28,000.00
4	Bike Trail add 360 LF	\$ 7,500.00
5	Four new Tennis Courts	\$ 140,000.00
6	Turf Irrigation	\$ 165,000.00
7	Field and courts Lighting of fields	\$ 455,000.00
8	Trash Cans	\$ 5,000.00
9	Solar light for Playground	\$ 5,000.00
10	Scoreboard and flag pole	\$ 12,000.00
11	Large Pavilion	\$ 95,000.00
12	Light Tennis Court	\$ 90,000.00
13	Repair picnic shelter add light, grill and bench	\$ 10,000.00
14	Restrooms and Concession & Maintenance Building	\$ 165,000.00
15	Park Furniture	\$ 50,000.00
16	Playground expansion	\$ 75,000.00
17	Racquetball lighting	\$ 90,000.00
18	Landscape	\$ 55,000.00
19	Miscellaneous	\$ 40,500.00
20	Contingency	\$ 231,300.00
	Total	2,544,300.00

