

PALM BEACH COUNTY  
BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

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Meeting Date: April 10, 2007

Consent

Regular

Ordinance

Public Hearing

Department: Parks and Recreation

Submitted By: Parks and Recreation Department

Submitted For: Parks and Recreation Department

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I. EXECUTIVE BRIEF

**Motion and Title:** Staff recommends motion to approve: Budget Transfer of \$23,000 in Park Improvement Fund from the Florida Boating Improvement Program reserve to Phil Foster Park Boat Ramp Improvements.

**Summary:** This funding will provide necessary maintenance/improvements to two boat ramps located at Phil Foster Park. Over time, sand has built up at the base of the boat ramps, and dredging is needed to return the ramps to their original design/functional depths. Funding is from the Park Improvement Fund Florida Boating Improvement Program reserve. District 1 (AH)

**Background and Justification:** Phil Foster Memorial Park has been utilized as a public park for over 35 years and is located on the east side of the Intracoastal Waterway at the base of the Blue Heron Boulevard Bridge. This park recently reopened to the public after a major renovation project; however, an additional \$23,000 is necessary to make maintenance repairs of the two boat ramps.

This project will dredge silt material that has built up on the boat ramps and increase water depth for safe boater access. The Parks and Recreation and Engineering Departments do not have equipment to perform this work and it will be accomplished through annual contract. Funding is from the Park Improvement Fund Florida Boating Improvement Program reserve.

**Attachment:** Budget Transfer

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Recommended by:

  
Department Director

3-19-07

Date

Approved by:

  
Assistant County Administrator

3/27/07

Date

**II. FISCAL IMPACT ANALYSIS**

**A. Five Year Summary of Fiscal Impact:**

Fiscal Years	2006	2007	2008	2009	2010
Capital Expenditures	<u>23,000</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Operating Costs	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
External Revenues	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Program Income (County)	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
In-Kind Match (County)	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
<b>NET FISCAL IMPACT</b>	<b><u>23,000</u></b>	<b><u>-0-</u></b>	<b><u>-0-</u></b>	<b><u>-0-</u></b>	<b><u>-0-</u></b>

# ADDITIONAL FTE  
POSITIONS (Cumulative) \_\_\_\_\_

Is Item Included in Current Budget? Yes \_\_\_\_\_ No X  
 Budget Account No.: Fund \_\_\_\_\_ Department \_\_\_\_\_ Unit \_\_\_\_\_  
 Object \_\_\_\_\_ Program N/A

**B. Recommended Sources of Funds/Summary of Fiscal Impact:**

Park Improvement Fund

Florida Boating Improvement Program      3600-581-9903-9908      \$23,000

C. Departmental Fiscal Review: ckopelakis

**III. REVIEW COMMENTS**

**A. OFMB Fiscal and/or Contract Development & Control Comments:**

<p><u>Elizabeth Closer</u> 3/22/07                  OFMB      <i>ms v0</i>                                   3/22/07 3/21</p>	<p align="center"><u>N/A</u>                  Contract Development &amp; Control</p>
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**B. Legal Sufficiency:**

Anne Helgent 3/26/07  
 Assistant County Attorney

**C. Other Department Review:**

\_\_\_\_\_  
 Department Director

REVISED 10/95  
 ADM FORM 01

This summary is not to be used as a basis for payment

07-

BOARD OF COUNTY COMMISSIONERS  
PALM BEACH COUNTY, FLORIDA  
BUDGET TRANSFER

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BGEX 581 030907\*1177

FUND 3600 - PARK IMPROVEMENT

ACCT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 03/09/07	REMAINING BALANCE
<b>Phil Foster Park Boat Ramp Improvements</b>								
3600-581-P626-6520	Park Improvements	0	0	23,000	0	23,000		23,000
<b>Boating Improvement Pgm (Fbip)</b>								
3600-581-9903-9908	Reserves - New Projects	1,698,639	1,532,739	0	23,000	1,509,739	0	1,509,739
<b>TOTAL</b>				<b>23,000</b>	<b>23,000</b>			

Signatures

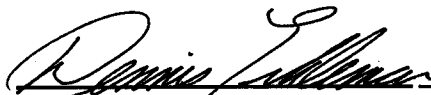
Date

By Board of County Commissioners  
At Meeting of  
April 10, 2007  
Deputy Clerk to the Court

Parks and Recreation Department  
INITIATING DEPARTMENT/DIVISION

Administration/Budget Department Approval

OFMB Department - Posted

 3-19-07

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