

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: May 1, 2007 Consent Regular
 Workshop Public Hearing

Department:
Submitted By: Engineering & Public Works
Submitted For: Streetscape Section

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to approve:

- A. A Budget Transfer of \$28,033, in the Transportation Improvement Fund from Unincorporated Area Only Trees Irrigation and Sod (O.T.I.S) Program to Transfers – Airports Improvement and Development Fund.
- B. A Budget Amendment of \$28,033 in the Airports Improvement and Development Fund to recognize the transfer from the Transportation Improvement Fund and appropriate it to Belvedere Road from Military Trail to Australian Beautification Project.



Summary: This additional funding to the Department of Airports (Airports) supplements previously established funding for their median beautification improvements on Belvedere Road, and is due to necessary change orders.

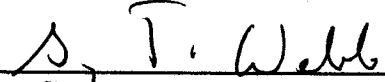
District: 2 (M.E.)

Background and Justification: The County had planned to install irrigation, trees, and sod in the medians throughout the limits of Belvedere Road pursuant to the Roadway Beautification Program adopted by the Board of County Commissioners. Airports has assumed responsibility for providing and maintaining those improvements under a prior understanding and corresponding budget transfer. The Engineering Department agrees that this additional funding is justified and is reflective of current market conditions.

Attachments:

- 1. Location Sketch
- 2. Budget Transfer
- 3. Budget Amendment

Recommended by:  3/26/07 
Division Director Date

Approved by:  4/10/07
County Engineer Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2006	2007	2008	2009	2010
Capital Expenditures	\$28,033	-0-	-0-	-0-	-0-
Operating Costs	-0-	-0-	-0-	-0-	-0-
External Revenues	-0-	-0-	-0-	-0-	-0-
Program Income (County)	-0-	-0-	-0-	-0-	-0-
In-Kind Match (County)	-0-	-0-	-0-	-0-	-0-
NET FISCAL IMPACT	\$28,033	-0-	-0-	-0-	-0-

ADDITIONAL FTE
POSITIONS (Cumulative) _____

Is Item Included in Current Budget? Yes _____ No X
Budget Acct No.: Fund ___ Dept. ___ Unit ___ Object ___
Program

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

Transportation Improvement Fund
Unincorporated Area O.T.I.S.
Transfers - Airports Improvement and Development Fund

Airports Improvement & Development Fund
Transfer from Transportation Improvement
Belvedere Rd/Military Trail to Australian Beautification

C. Departmental Fiscal Review: _____ *[Signature]*

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Dev. and Control Comments:

[Signature] 4-4-07
OFMB
4/4/07
4-4-07
[Circular Stamp]
4/2/07

[Signature] 4/4/07
Contract Dev. and Control

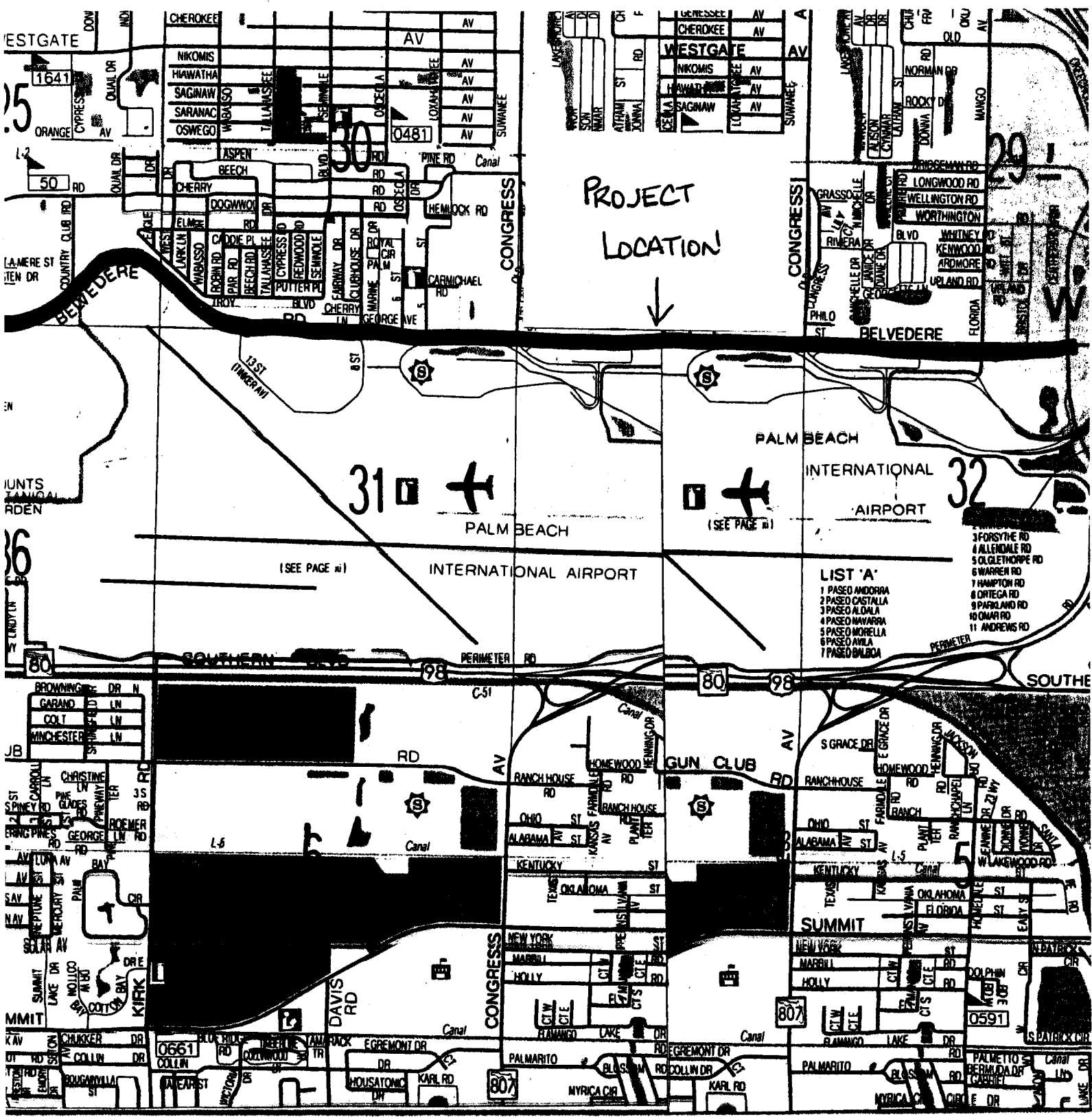
B. Approved as to Form and Legal Sufficiency:

[Signature] 4/10/07
Assistant County Attorney

C. Other Department Review:

Department Director

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



LOCATION SKETCH

2007- _____

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY
BUDGET Transfer

BGEX030507-1156

FUND Transportation Improvement

ACCOUNT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 03/05/07	REMAINING BALANCE
TRANSFERS								
3500-821-9100-9223 4111	Tr To Airprt Imprv/Dewlp Fd	0	0	28,033	0	28,033	0	28,033
UNINCORPORATED AREA O.T.I.S.								
3500-361-1000-6510	Landscaping/Irrigation-Infra	6,151,134	4,812,828	0	28,033	4,784,795		
				28,033	28,033			

SIGNATURE

DATE

By Board of County Commissioners
At Meeting of 05/01/07

Engineering & Public Works

R.D. Ward

3/5/07

Administration / Budget Approval

OFMB Department – Posted

Deputy Clerk to the
Board of County Commissioners

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET AMENDMENT

ATTACHMENT # 3

bgrv121031907/317
bgex121031907/1230

07

FUND 4111 - AIRPORTS IMPROVEMENT & DEVELOPMENT FUND

Use this form to provide budget for items not anticipated in the budget.

ACCT. NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED as of 3/19/07	REMAINING BALANCE
REVENUE								
	AIRPORTS REVENUE							
	121-A249-8162 Transfer from Fund 3500	0	0	28,033		28,033		28,033
	TOTAL REVENUE	<u>83,113,597</u>	<u>93,074,505</u>	<u>28,033</u>	<u>0</u>	<u>93,102,538</u>		
EXPENDITURE								
	AIRPORT EXPENDITURES							
	121-A249-6510	391,047	391,047	28,033		419,080	385,698	33,382 0
	TOTAL EXPENDITURE	<u>83,113,597</u>	<u>93,074,505</u>	<u>28,033</u>	<u>0</u>	<u>93,102,538</u>		

Department of Airports / Finance.....
 Initiating Department / Division
 Administration / Budget Department Approval..
 Finance Department - Posted.....

Signatures: *Carl Swain*
 Dates: 3/19/07

By Board of County Commissioners
 At Meeting of _____
 Deputy Clerk to the
 Board of County Commissioners