

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: May 1, 2007

Consent

Regular

Ordinance

Public Hearing

Department: Parks and Recreation

Submitted By: Parks and Recreation Department

Submitted For: Parks and Recreation Department

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to approve: Budget transfer of \$250,000 in Park Improvement fund from New Project reserves to American Homes Park Improvements (\$200,000) and Agricultural Reserve District Park (\$50,000).

Summary: This transfer will provide necessary funding to complete park improvement projects currently underway at American Homes Park and Agricultural Reserve District Park (AKA Palm Beach Downs). Funding is from the Park Improvement Fund reserve. District 5 (AH)

Background and Justification: American Homes Park is a community park located on Liberty Road in Boca Raton. The northern portion of this park was recently sold, creating the opportunity for renovation of the property. The renovation project consists of the relocation of the playground, exotic removal, landscaping and other various park improvements.

Agricultural Reserve District Park is a 333-acre district park located near Atlantic Avenue and State Road 7 in Delray Beach. This property is currently leased from the South Florida Water Management District, and is being developed as a passive park, as well as to accommodate various user groups. Project elements include the removal of exotics and the creation of trails and picnic areas.

Attachment: Budget Transfer

Recommended by:


Department Director

4/3/07
Date

Approved by:


Assistant County Administrator

4/18/07
Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2007	2008	2009	2010	2011
Capital Expenditures	<u>250,000</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>
NET FISCAL IMPACT	<u>250,000</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>

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

Reserves 3600-581-9900-9908 \$250,000

C. Departmental Fiscal Review: *in-kind match*

III. REVIEW COMMENTS

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

John D. ... 4-13-07
 OFMB
mg 4/12/07 ON 04/15/07

Dw. J. Jacobson 4/16/07
 Contract Development & Control

B. Legal Sufficiency:

Anne Delagant 4/16/07
 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

BGEX 581 033007*1356

FUND 3600 - PARK IMPROVEMENT

ACCT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 03/30/07	REMAINING BALANCE
American Homes Park Improvements								
3600-581-P480-6520	Park Improvements	0	0	200,000		200,000	0	200,000
Agricultural Reserve District Park								
3600-581-P524-6520	Park Improvements	0	0	50,000		50,000	0	50,000
Reserves								
3600-581-9900-9908	Reserves - New Projects	152,159	450,349		250,000	200,349	0	200,349
TOTAL				250,000	250,000			

Parks and Recreation Department
INITIATING DEPARTMENT/DIVISION

Administration/Budget Department Approval

OFMB Department - Posted

Signatures _____ Date _____

[Signature] 4/4/07

By Board of County Commissioners
At Meeting of
May 1, 2007
Deputy Clerk to the Court