

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: May 15, 2007

Consent
 Ordinance

Regular
 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 \$148,000 in Park Improvement Fund from the Florida Boating Improvement Program reserve to Burt Reynolds Park Improvements.

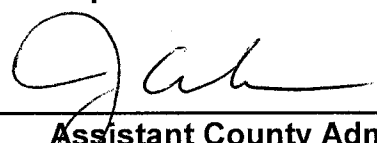
Summary: The Burt Reynolds Park Improvements project includes a restroom building, large group pavilion, four family picnic pavilions, boat trailer and public parking spaces, staging dock on the park's west side, staging dock extension on the park's east side, replacement ramp piers' decking on the west side, tot-lot playground, horseshoe pits, grass volleyball court, assorted park amenities, equipment storage building, and other associated site improvements. The total estimated cost of this project (including design and engineering) is approximately \$3.6 million. This transfer will provide necessary funding for unanticipated expenditures and construction change orders not included in the original contracts to complete this project. Funding is from the Park Improvement Fund Florida Boating Improvement Program reserve. District 1 (AH)

Background and Justification: Burt Reynolds Park is located ½ mile north of Indiantown Road on US Highway One in Jupiter. Improvements to this 35+ acre district are currently underway to meet the public's need for recreation services and improved water access.

Attachment: Budget Transfer

Recommended by: 
Department Director

4/24/07
Date

Approved by: 
Assistant County Administrator

5/7/07
Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2007	2008	2009	2010	2011
Capital Expenditures	<u>148,000</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>148,000</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

Florida Boating Improvement Program 3600-581-9903-9908 \$148,000

C. Departmental Fiscal Review: ckopelakis

III. REVIEW COMMENTS

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

[Signature] 5/3/07 [Signature] 5/14/07
 OFMB mg ON 5/2/07 A/25/7 Contract Development & Control
 [Signature] 5/3/07

B. Legal Sufficiency:

Anne Helgenst 5/7/07
 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 041207*1528

FUND 3600 - PARK IMPROVEMENT

ACCT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 04/12/07	REMAINING BALANCE
Burt Reynolds Park Improvements								
3600-581-P456-6520	Park Improvements	1,184,500	2,041,250	148,000		2,189,250		2,189,250
Boating Improvement Pgm (Fbip)								
3600-581-9903-9908	Reserves - New Projects	1,698,639	1,462,395		148,000	1,314,395	0	1,314,395
TOTAL				148,000	148,000			

Signatures

Date

By Board of County Commissioners

At Meeting of

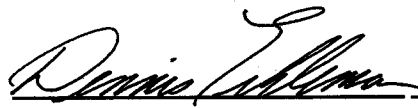
May 15, 2007

Deputy Clerk to the Court

Parks and Recreation Department
INITIATING DEPARTMENT/DIVISION

Administration/Budget Department Approval

OFMB Department - Posted

 4/24/07
