

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: August 21, 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 \$35,000 in Park Improvement Fund from the Florida Boating Improvement Program reserve to Juno Park Boat Ramp Improvements.

Summary: This budget transfer will provide the additional funding necessary to repair the existing finger pier on the south side of the boat ramp, as well as the addition of a new finger pier on the north side of the boat ramp. Funding is from the Park Improvement Fund Florida Boating Improvement Program reserve. District 1 (AH)

Background and Justification: Juno Park has been utilized as a public park for over 50 years and is located on the east side of the Intracoastal Waterway, ½ mile north of PGA Boulevard. This park has experienced several improvements over the past ten years, excluding the boat ramp. Currently, the existing finger pier has a significant crack in the concrete deck.

The Juno Park Boat Ramp Improvements project is estimated at \$115,000, and includes replacing the concrete deck on the south finger pier and constructing an additional finger pier on the north side. The north finger pier will include sheet pile to prevent sand buildup on the boat ramp. Over time, sand builds up at the base of the boat ramp and compromises the original design/functional depth necessary 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

Recommended by:


Department Director

7/24/07
Date

Approved by:


Assistant County Administrator

8-9-07
Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2006	2007	2008	2009	2010
Capital Expenditures	<u>35,000</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>35,000</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 \$35,000

C. Departmental Fiscal Review: ckopelakis

III. REVIEW COMMENTS

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

John Dal 8-6-07
 OFMB 8/16/07
 28 CN 8/3/07 8/2/07

John H. White
 Contract Development & Control

B. Legal Sufficiency:

Anne Helgand 8/7/07
 Assistant County Attorney

This item complies with current County policies.

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 072307*1991

FUND 3600 - PARK IMPROVEMENT

ACCT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 07/23/07	REMAINING BALANCE
Juno Park Boat Ramp Improvements								
3600-581-P600-6520	Park Improvements	80,000	80,000	35,000		115,000	0	115,000
Boating Improvement Pgm (Fbip)								
3600-581-9903-9908	Reserves - New Projects	1,698,639	1,291,395		35,000	1,256,395	0	1,256,395
TOTAL				35,000	35,000			

Signatures

Date

By Board of County Commissioners

At Meeting of

August 21, 2007

Deputy Clerk to the Court

Parks and Recreation Department
INITIATING DEPARTMENT/DIVISION

Administration/Budget Department Approval

OFMB Department - Posted

 7/24/07

