

3H-6

Agenda Item #:

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: September 11, 2007

Consent Regular

Ordinance Public Hearing

Department: Facilities Development & Operations

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to approve: A budget amendment of \$96,334 in the Public Building Improvement Fund recognizing funds received from Palm Beach Community College (PBCC) and increasing the project budget line.

Summary: The funds received reflect PBCC's share of consultant services costs associated with the preparation of the re-zoning, subdivision plan and Environmental Resource Permit (ERP) for the 20 Mile Bend property. The pursuit of these approvals was made necessary as a result of the April 10, 2007 acquisition of approximately 100 acres of land from the South Florida Water Management District for the ultimate development for four separate uses (Law Enforcement Training Facility, Public Shooting Park, PBCC Public Safety Training Complex, and SFWMD Field Station). The land acquisition agreement required the County to pursue these approvals on behalf of all uses and the funding reimburses the County for the PBCC costs associated with the 21.5 acres of this property that will be developed by PBCC as a Public Safety Training Complex. (FDO Admin) District 6 (JM)

Background & Justification:

Attachments:

Budget Amendment

Recommended by: _____

Annay Wolf
Department Director

8/23/07
Date

Approved by: _____

Cheryl Weir
County Administrator

9/11/07
Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2007	2008	2009	2010	2011
Capital Expenditures	<u>96,334</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><96,334></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><u>0</u></u>	<u><u>-0-</u></u>	<u><u>-0-</u></u>	<u><u>-0-</u></u>	<u><u>-0-</u></u>
# ADDITIONAL FTE POSITIONS (Cumulative)	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>

Is Item Included in Current Budget? Yes No

Budget Account No: Fund _____ Department _____ Unit _____ Object _____

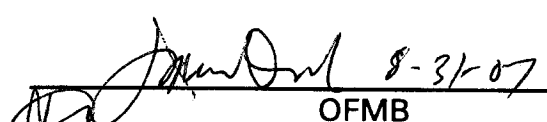
Reporting Category _____

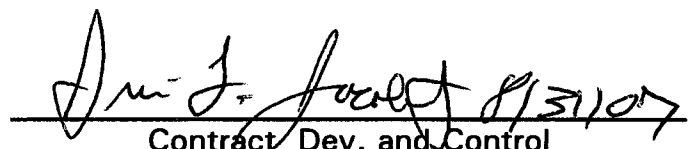
B. Recommended Sources of Funds/Summary of Fiscal Impact:

C. Departmental Fiscal Review: _____

III. REVIEW COMMENTS:

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


 OFMB
 8/29/07
 ON 8/27/07


 Contract Dev. and Control
 8/31/07

B. Legal Sufficiency:

N/A

 Assistant County Attorney

C. Other Department Review:

07-1366

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA

BSRN 410 082907 641
BSEX 410 082907 2187

BUDGET AMENDMENT
FUND 3804 - Public Building Improvement 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 8/20/07	REMAINING BALANCE
REVENUE								
<u>Public Building Imp Fund</u>								
411 B392	6690 Other Contributions & Donations			96,334		96,334		96,334
TOTAL RECEIPTS & BALANCES		113,580,320	119,797,118	96,334	0	119,700,784		
EXPENDITURES								
<u>FDO Land Acquisition</u>								
411 B392	6101 Land	200,000	200,000	96,334	0	296,334	92,693	203,641
TOTAL APPROPRIATIONS AND EXPENDITURES		113,580,320	119,797,118	96,334	0	119,700,784		

Facilities Development & Operations
INITIATING DEPARTMENT/DIVISION
Administration/Budget Department Approval
OFMB Department - Posted

Signatures	Date
<u>Angela Wolf</u>	8/23/07
<u>[Signature]</u>	8-31-07

By Board of County Commissioners
At Meeting of 9/11/2007
Deputy Clerk to the
Board of County Commissioners