

**PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS
AGENDA ITEM SUMMARY**

Meeting Date:	March 11, 2008	(X) Consent	() Regular
		() Workshop	() Public Hearing
Department			
Submitted By:	<u>Environmental Resources Management</u>		
Submitted For:	<u>Environmental Resources Management</u>		

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to approve: a Budget Transfer of \$236,701 in the Capital Outlay Fund between Natural Area Projects to reallocate funding.

Summary: A budget transfer in the Capital Outlay Fund will provide \$172,217 funding for Environmental Restoration activities from the Ocean Ridge Natural Area account, closing that project, and \$8,510 from the High Ridge Scrub account and \$5,974 from C-18 Triangle account for the Delaware Scrub Natural Area account, closing the aforementioned projects. The Pond Cypress Natural Area account will be reduced by \$50,000 providing \$30,000 for the Delaware Scrub Natural Area account re-aligning funding for public access currently under design, and \$20,000 for the Hypoluxo Scrub Natural Area account re-aligning funding for restoration irrigation. Remaining funds in the Pond Cypress Natural Area account will be sufficient to complete construction by fiscal year end. District 1, 3, 4, & 6 (SF)

Background and Justification: The Ocean Ridge Natural Area is construction complete and open to the public. The unused portion of funds will be transferred to the Environmental Restoration account to provide match for restoration activities with other funding partners. High Ridge Scrub and the C-18 Triangle Natural Area are also construction complete. The current project at the Pond Cypress Natural Area is construction complete except for some fencing and gates. Unused and unneeded funds will be transferred to the Delaware Scrub Natural Area account to support initial activities associated with a planned sidewalk, shade shelter, parking lot and canoe launch and to the Hypoluxo Natural Area for restoration irrigation awaiting permit issuance.

Attachment:

1. Budget Transfer (3900)

Recommended by:

Richard E. Eubank
Department Director

2/13/08
Date

Approved by:

Charles W. ...
County Administrator

2/21/08
Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2008	2009	2010	2011	2012
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	_____	_____	_____	_____	_____
External Revenues	_____	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
NET FISCAL IMPACT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
# ADDITIONAL FTE POSITIONS (Cumulative)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Is Item Included in Current Budget? Yes _____ No x
 Budget Account No.: Fund _____ Department _____ Unit _____ Object _____
 Program _____

B. Recommended Sources of Funds/Summary of Fiscal Impact

Redistribution of Capital Outlay Funds

C. Department Fiscal Review:

JP

III. REVIEW COMMENTS

A. OFMB Fiscal and /or Contract Administrator Comments:

atwillhite 2-20-08
 OFMB *ON 2/14/08* *[Signature]*
 Contract Administrator

B. Legal Sufficiency:

[Signature]
 Assistant County Attorney

2/20/08

This item complies with current County policies.

C. Other Department Review:

 Department Director

2008 - 0510

BGEX - 380-0211080000000002218

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA

BUDGET TRANSFER
Fund 3900 Capital Outlay Fund

ACCOUNT NAME AND NUMBER		ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	ENC/EXP 2/11/2008	REMAINING BALANCE
<u>Appropriations</u>								
381-E447 Ocean Ridge Natural Area	6504- Iotb Non Infrastructure	279,014	274,107		172,217	101,890	101,890	0
381-E225 High Ridge Scrub	6504- Iotb Non Infrastructure	90,179	8,510		8,510	0	0	0
381-E403 C-18 Triangle	6504- Iotb Non Infrastructure	56,025	6,324		5,974	350	350	0
381-E215 Fox Property - Pond Cypress	6504- Iotb Non Infrastructure	118,059	78,559		50,000	28,559		28,559
381-E407 Delaware Scrub	6504- Iotb Non Infrastructure	86,640	86,640	216,701		303,341	84,731	218,610
381-E426 Hypoluxo Scrub Natural Area	6504- Iotb Non Infrastructure	45,000	5,598	20,000		25,598	3,308	22,290
				236,701	236,701			

Environmental Resources
Management

INITIATING DEPARTMENT/DIVISION
Administration/Budget Department Approval
OFMB Department - Posted

Signatures & Dates

Richard E. Walsh 2/13/08
atwillhite 2-20/08

BY BOARD OF COUNTY COMMISSIONERS

AT MEETING OF

March 11, 2008

Deputy Clerk to the
Board of County Commissioners