

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: March 11, 2008

☒ 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 \$154,529 in Park Improvement Fund from the Florida Boating Improvement Program reserve to Lake Ida Park Boat Ramp Improvements.

Summary: This budget transfer will provide the funding necessary to renovate the two existing boat ramps on the west side of Lake Ida Park. Funding is from the Park Improvement Fund Florida Boating Improvement Program reserve. District 4 (AH)

Background and Justification: Lake Ida Park is located in southern Palm Beach County. The west end of the Park is on the western shore of a 120 acre freshwater lake (Lake Ida), which is part of Palm Beach County's Chain of Lakes.

There are two existing boat ramps in Lake Ida Park; however, one is currently out of service due to severe damage from heavy public use. The second ramp is close to the same condition but remains open to provide public access to the lake.

The Lake Ida Park Boat Ramp Improvements project is estimated at \$154,529, and includes renovating both boat ramps using a poured in place construction method. This method differs from the current mat system, and will increase the life span of these heavily used boat ramps substantially.

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

2/15/08
Date

Approved by:


Assistant County Administrator

3/3/08
Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2008	2009	2010	2011	2012
Capital Expenditures	<u>154,529</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>154,529</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
# ADDITIONAL FTE POSITIONS (Cumulative)	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>

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:


<u>Park Improvement Fund</u>		
Florida Boating Improvement Program	3600-581-9903-9908	\$154,529

C. Departmental Fiscal Review: Chopelakis

III. REVIEW COMMENTS

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

[Signature] 2.27.08
OFMB 28.2.08
SK 2/24/08 CW 02/28/08


Contract Development & Control
2/27/08

B. Legal Sufficiency:

Anne Delgent 2/28/08
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

08- 0524

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET TRANSFER

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BGEX 581 021008*2212

FUND 3600 - PARK IMPROVEMENT

ACCT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED 2/10/2008	REMAINING BALANCE
Lake Ida Park Boat Ramp Improvements								
3600-581-P656-6520	Park Improvements	0	0	154,529		154,529	0	154,529
Boating Improvement Pgm (Fbip)								
3600-581-9903-9908	Reserves - New Projects	781,603	746,603		154,529	592,074	0	592,074
TOTAL				154,529	154,529			

Signatures

Date

By Board of County Commissioners

At Meeting of



March 11, 2008

Deputy Clerk to the Court

Parks and Recreation Department
INITIATING DEPARTMENT/DIVISION

Administration/Budget Department Approval

OFMB Department - Posted

 2-15-08
 2/27/08