

Agenda Item #: 3.M.16.

PALM BEACH COUNTY  
BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: April 1, 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 \$64,380 in Park Improvement Fund from the Florida Boating Improvement Program reserve to Stub Canal Boat Ramp Improvements.

**Summary:** This budget transfer will provide the funding necessary to renovate the two existing boat ramps. Funding is from the Park Improvement Fund Florida Boating Improvement Program reserve.  
District 2 (AH)

**Background and Justification:** Stub Canal Park is a 1.8 acre community park located in central Palm Beach County, just east of the Palm Beach International Airport. There are two existing boat ramps in Stub Canal Park; however, one is currently out of service due to damage from public use. The second ramp is close to the same condition but remains open to provide public access to the waterway. The Stub Canal Boat Ramp Improvements project is estimated at \$64,380, and includes renovating both boat ramps by removing and replacing the current mat system.

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: \_\_\_\_\_

Rimmie L. L. L.  
Department Director

3-13-08  
Date

Approved by: \_\_\_\_\_

Jah  
Assistant County Administrator

3-21-08  
Date

## II. FISCAL IMPACT ANALYSIS

**A. Five Year Summary of Fiscal Impact:**

Fiscal Years	2008	2009	2010	2011	2012
Capital Expenditures	<u>64,380</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>64,380</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
# ADDITIONAL FTE POSITIONS (Cumulative)	<u>0</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:**

Park Improvement Fund

Florida Boating Improvement Program	3600-581-9903-9908	\$64,380
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### C. Departmental Fiscal Review:

skopelakis

### III. REVIEW COMMENTS

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

James D. L. 3-19-08  
OEMB 28 3/19/08 SH 2/19/08 CV 3/17/08

Don J. Smith 3/20/08  
Contract Development & Control

### B. Legal Sufficiency:

Anne Delgout 3/20/08  
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**

# 08-0601

BOARD OF COUNTY COMMISSIONERS  
PALM BEACH COUNTY, FLORIDA  
BUDGET TRANSFER

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BGEX 581 030308\*2306

FUND 3600 - PARK IMPROVEMENT

ACCT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED 3/3/2008	REMAINING BALANCE
<b>Stub Canal Boat Ramp Improvements FY08</b>								
3600-581-P657-4611	Rep/Renov-Parks+Recreation	0	0	64,380		64,380	0	64,380
<b>Boating Improvement Pgm (Fbip)</b>								
3600-581-9903-9908	Reserves - New Projects	781,603	496,603		64,380	432,223	0	432,223
TOTAL				64,380	64,380			

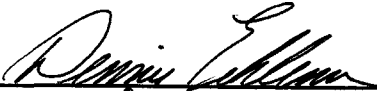


Parks and Recreation Department  
INITIATING DEPARTMENT/DIVISION

Administration/Budget Department Approval

OFMB Department - Posted

Signatures

Date

 3-13-08  
 3-19-08  
 5/13/08

By Board of County Commissioners  
At Meeting of  
April 1, 2008  
Deputy Clerk to the Court