3H-6 Agenda Item#:

PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: May 20, 2008	[X] Consent [] Regular
	[] Ordinance [] Public Hearing

Department: Facilities Development & Operations

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to approve: a budget transfer of \$960,000 in the Law Enforcement Impact Fees Fund from reserves to establish a PBSO Marine Unit CIP project budget line.

Summary: This transfer is needed to fund the design and construction of a new facility for the PBSO Marine Unit/Underwater Search and Recovery Unit within Phil Foster Park. The Marine Unit responsibilities include homeland security and the protection of life and property by rendering assistance to endangered or disabled vessels, rescue of capsized or injured boaters, rescue of lost divers, regulation of boat traffic, the enforcement of boating and fish/wildlife laws, and offshore interdiction operations for illegal immigration and drug trafficking. In addition to the law enforcement services provided to the waterways, the responsibilities of Marine Unit are integral to comprehensive and unique countywide law enforcement service supporting traditional road patrol and investigative functions of PBSO such as evidence retrieval and rescue/recovery services. Ninety seven (97%) percent of the Units operation are in support of local law enforcement efforts with only 3% of its efforts tied to support for Federal operations. However, Federal support is the primary source of funding for the vessels used by the Marine Unit. This facility will provide a facility for the Marine Unit to respond from in Central County reducing response time and placing it literally in the heart of its primary service area. The project includes the build-out of 2300 sf of space within a building proposed for Phil Foster Park, the addition of a storage building and construction of docks for 6 vessels. This project was originally proposed for design in the FY 10 budget for \$1,700,000. However, by locating the project within the Park and accelerating the design and construction to be concurrent with an existing park improvement project at Phil Foster Park, the County will realize over a 40% savings. Funding for this project is from law enforcement impact fees and is entirely growth related. (FDO Admin/ (Countywide/District(s) 7&1)

Background and Justification: A memorandum of understanding between FDO (on behalf of PBSO Marine Unit) and Parks will be presented to the BCC at a later date delineating the terms of Marine Unit's occupancy including; 1) relocation in the event of future marina expansion at Phil Foster Park, 2) financial responsibility for any grant repayments for the use of the dock, and 3) the extent and terms of Marine Units continued use at Ocean Inlet Park.

Attac	hmen	ts:
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1. Budget Transfer

Approved by:

| County Administrator | Date | Proved by: | County Administrator | Date | County Administrator | Coun

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of	riscal Impact:		•		
Fiscal Years	2008	2009	2010	2011	2012
Capital Expenditures	960,000		0-	0-	
Operating Costs	-0-		0-		-0-
External Revenues	0-		-0-	0	
Program Income (County)	-0-		0	-0-	-0-
In-Kind Match (County)		-0-	0-	0	
NET FISCAL IMPACT	960,000			0-	0-
# ADDITIONAL FTE POSITIONS (Cumulative)					
Is Item Included in Current Bu Budget Account No: Fund Reporting Category					
B. Recommended Sources of I	Funds/Summary	of Fiscal Imp	pact:		
The project estimate currently in proposed that PBSO utilize the ememorandum of understanding wand held in the event that future existing docks or in the event that	existing docks. In with Parks, the \$1 marina expansi	the event that 50,000 will be on at Phil Fos	the utilization o swept to Law Enter Park requires	f existing docks and forcement Impa	is finalized via a ct Fees Reserves
C. Departmental Fiscal Review	w:		· · · · · · · · · · · · · · · · · · ·		
	III. RE	VIEW COM	MENTS:		
A. OFMB Fiscal and/or Co	ontract Develop	ment & Cont	rol Comments:		
Apvilhite 05/3.08 OFMB	5-13-08 50	\	Contraction of the Contraction o	et Dev. and Con	5)/3/05 ntrol
B. Legal Sufficiency: Assistant County A	ttorney				
C. Other Department Rev	iew:				

BOARD OF COUNTY COMMISSIONERS PALM BEACH COUNTY, FLORIDA

Page 1 of 1 pages

BUDGET TRANSFER FUND 3803 - LAW ENFORCEMENT IMPACT FEE 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 04/23/08	REMAINING BALANCE
RESERVES				o.				
821 9999	9909 Reserve improvement projects	1,183,434	3,206,049	0	960,000	2,246,049	0	2,246,049
PBSO Marine Unit				•				
411 B432	6502 Building Construction CIP	0	0	960,000	0	960,000		960,000
TOTAL				960,000	960,000			

	Signatures	Date	By Board of County Commissioners
FACILITIES DEVELOPMENT & OPERATIONS	Λ	1.1.	At Meeting of May 20, 2008
INITIATING DEPARTMENT/DIVISION	- Hypun Wolf	4/28/08	
Administration/Budget Department Approval	shvillhite	5:13.08	Deputy Clerk to the
•			Board of County Commissioners

15.13.08