Agenda Item #: 3L2

PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: Department	July 8, 2008	(X) Consent () Workshop	() Regular () Public Hearing
· · · · · · · · · · · · · · · · · · ·		al Resources Management al Resources Management	

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to approve: Budget Transfer of \$3,400,000 within the Beach Improvement Fund from various projects to Singer Island for \$2,500,000, South Palm Beach for \$300,000, Jupiter Carlin for \$550,000, and South Lake Worth Inlet Management for \$50,000.

Summary: The transfer within the Beach Improvement Fund reduces funding for the ongoing maintenance of Ocean Ridge (\$700,000), Lake Worth Inlet Management Plan (LWIMP) (\$300,000), Emergency Beach Responses (\$1,200,000), Palm Beach Midtown Shore Protection (\$25,000), Phipps Park Shore Protection (\$50,000), Delray Beach Shore Protection (\$500,000), and Central Boca Shore Protection (\$125,000) and Reserves (\$500,000). These projects can be defunded at this time because they either are no longer in need of funding, in the monitoring phase, awaiting next phase, or delayed due to coordination with other agencies. Funding will increase Singer Island for \$2,500,000, South Palm Beach for \$300,000, Jupiter Carlin Shore Protection for \$550,000, and South Lake Worth Inlet Management (SLWI) for \$50,000. Districts 1, 4 & 7 (SF)

Background and Justification: Ocean Ridge is currently in a post-construction monitoring phase and does not need all of the funds currently budgeted. ERM also anticipates future funding from the U.S. Army Corps of Engineers for Ocean Ridge. Management has determined that LWIMP will not require substantial funding at this time. Funding for Emergency Beach Reponses is not needed at this time and will be refunded from reserves should a storm occur. Palm Beach Midtown Shore Protection and Phipps Park are municipal projects with cost sharing agreements. Funding responsibilities for Delray Beach and Central Boca are complete until the next phase of restoration begins. Funding is needed in Singer Island to provide match for the state grant. South Palm Beach needs funding for additional permitting and design of the breakwater structures and dune restoration. Jupiter Carlin Shore Protection needs additional funding for feasibility, design and permitting for structures and beach renourishment. SLWI needs additional funding for coordination of the Inlet Management Plan implementation.

Attachment: Budget Transfer (365	52)	
Recommended by:	Mellettor Department Director	6/13/08 Date
Approved by:	County Administrator	7/3/08 Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years Capital Expe Operating Co		2008 3,400,000	2009	2010	2011	2012
External Rev Program Inc In-Kind Mat	ome (County)	-0- -0-	-0- -0- -0-	-0- -0- -0-	-0- -0- -0-	-0- -0- -0-
NET FISCA	L	3,400,000	-0-	-0-		
# ADDITIONS	ONAL FTE S (Cumulative)	:				
Is Item Inclu Budget Acco	ded in Curren unt No.:	_	_	<u>X</u> Unit _	NoObject	
ъ.	Recommende	ed Sources of	Funds/Summa	ary of Fiscal In	ıpact:	
	No fiscal impa the same beac			eing transferred	are from accou	ents within
C.	Department 1	Fiscal Review	is 6/12/0	6		
		III, RE	VIEW COMN	<u>MENTS</u>		
A.	OFMB Fiscal	and /or Con	tract Dev. and	Control Com	nents:	
В.	OFMB 6/2	1.108 CN CAPE	2.08 Don't 100 Cont	ract Developm	ent and Contro	6/30/g
	Assistant Con	inty Attorney	,			
C.	Other Depart	ment Review	:			
	Department 1	Director				



BOARD OF COUNTY COMMISSIONERS PALM BEACH COUNTY, FLORIDA

BUDGET TRANSFER Fund 3652 Beach Improvement

ACCOUNT NAME AND NUMBER	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	ENC/EXP 5/28/2008	REMAINING BALANCE
		· · · · · · · · · · · · · · · · · · ·					
Appropriations							
381-9900-Reserves 9909 - Res-Improvement Progrm	2,788,898	1,781,401	0	500,000	1,281,401	0	1,281,401
381-M015- Ocean Ridge Shore Pro 4630 - Beach/Dune Restore/Renourish	2,889,452	2, 851933	0	700,000	2.151,933	337	2,151,596
381-M023-Lake Worth Inlet Mgmt 3120 - Engineering Services	112,181	112,181	* 0 ?	100,000	12,181	6,482	5,699
381-M023-Lake Worth Inlet Mgmt 4630 - Beach/Dune Restore/Renourish	270,302	270,302	0	200,000	70,302	0	70,302
381-M033-Emergency Beach Respt 4630 - Beach/Dune Restore/Renourish	1,620,118	3,816,835	0	1,200,000	2,616,835	1,468,063	1,148,772
381-M034-Pb Midtown Shore Prote 3120 - Engineering Services	24,871	24,871	0	24,000	871	294	577
381-M034-Pb Midtown Shore Prote 4630 - Beach/Dune Restore/Renourish	3,000	3,000	0	1,000	2,000	0	2,000
381-M035-Phipps Park Shore Prote 3120 - Engineering Services	49,932	49,932	0	35,000	14,932	0	14,932
381-M035-Phipps Park Shore Prote 4630 - Beach/Dune Restore/Renourish	25,828	25,828	0	15,000	10,828	0	10,828
381-M041-Delray Beach Shore Pro 3120 - Engineering Services	79,648	79,648	0	49,000	30,648	740	29,908
381-M041-Delray Beach Shore Pro 4630 - Beach/Dune Restore/Renourish	91,666	91,666	0	70,794	20,872	. 0	20,872
381-M041-Delray Beach Shore Pro 8101 - Contributions Othr Govtl Agncy	453,890	453,890	0	380,206	73,684	73,684	0
381-M051-Central Boca Shore Prot 4630 - Beach/Dune Restore/Renourish	362,001	362,001	0	125,000	237,001	0	237,001
381-M037-Singer Island Sp/Dune R 4630 - Beach/Dune Restore/Renourish	2,242,194	2,242,194	2,500,000		4,742,194	814,805	3,927,389
381-M044-S Palm Beach Dune Res 4630 - Beach/Dune Restore/Renourish	221,452	221,397	300,000		521,397	0	521,397
381-M045-Jupiter/Carlin Shore Pro 4630 - Beach/Dune Restore/Renourish	684,807	677,856	550,000		1,227,856	, 25,982	1,201,874
381-M046-South Lake Worth Inlet 14630 - Beach/Dune Restore/Renourish	135,009	135,009	50,000	0	185,009	0	185,009
			3,400,000	3,400,000			

Environmental Resources

Management

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

Signatures & Dates

BY BOARD OF COUNTY COMMISSIONERS

AT MEETING OF

July 8, 2008

Deputy Clerk to the **Board of County Commissioners**

P-6/26/08