Agenda Item #: 3.M.12.

PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: July 22, 2008

[X] Consent [] Ordinance [] Regular [] Public Hearing

Department: <u>Parks and Recreation</u>

Submitted By: <u>Parks and Recreation Department</u>

Submitted For: Parks and Recreation Department

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to approve: Budget Transfer of \$105,000 in Park Improvement Fund from Reserves to West Jupiter Community Center Improvements.

Summary: This budget transfer will provide the funding necessary to replace the gymnasium flooring at the West Jupiter Recreation Center. The manufacturer's warranty has expired and despite three separate attempts to repair the damaged areas, the floor continues to deteriorate. Funding is from the Park Improvement Fund reserve. <u>District 1</u> (AH)

Background and Justification: West Jupiter Recreation Center is a well-used facility located on Indiantown Road in Jupiter. Although the center continues to use the gymnasium, limited activities have been allowed and the floor is quickly deteriorating to the point of being unusable. The flooring has unevenness in the surface height, bubbling where floor adhesive has decomposed and no longer holds the floor to the cement, noticeable floor movement when displacing weight during movement stoppage, and separation of floor material at seams exposing the cement slab foundation. These gaps between floor seams have been temporarily filled with rubberized material to minimize tripping hazard.

Facilities has attempted to repair the floor without success. After researching available floor materials and installation techniques, specifications have been written that will prevent a similar situation from occurring in the future. The estimated cost to replace the gymnasium flooring is \$105,000.

Attachment: Budget Transfer

Recommended by: Innis te 7-9-08 Department Director Approved by: sistant County Administrator

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)	/05,000 0- 0- 0- 0-	-0- -0- -0- -0- -0-	-0- -0- -0- -0- -0-	-0- -0- -0- -0- -0-	-0- -0- -0- -0-
NET FISCAL IMPACT	105,000	0	0	0	0
# ADDITIONAL FTE POSITIONS (Cumulative)					
Is Item Included in Curren Budget Account No.:	Fund	Yes Department _ _ Program _		-	
B. Recommended Sourc	es of Fund	s/Summary of	Fiscal Impact:		
Park Improvement Fund Reserves-New Projects		3600-	581-9900-9908	\$105 f	00 0
C. Departmental Fiscal R	eview:	ckope	lakis		
	<u>III.</u>	REVIEW COM	MENTS		
A. OFMB Fiscal and/or Co	ontract Dev	elopment & C	ontrol Commer	nts:	
OFMB کار الح B. Legal Sufficiency:	7.8.08 UN 1/18 1/18	81085th -0	Contract Develop	oment & Contr	ol
Assistant County Attorne	7/9/08 V	-			
C. Other Department Rev	iew:				

Department Director

REVISED 10/95 ADM FORM 01

This summary is not to be used as a basis for payment

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BOARD OF COUNTY COMMISSIONERS PALM BEACH COUNTY, FLORIDA BUDGET TRANSFER

FUND 3600 - PARK IMPROVEMENT

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BGEX 581 063008*2966

	ACCOUNT NAME		ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 06/29/08	REMAINING BALANCE
Vest Jupiter Comm	unity Center Improvements	· · ·	• •						
	Park Improvements		0	0	105,000		105,000	0	105,000
Reserves									
600-581-9900-9908	Res-New Projects		903,293	2,614,858		105,000	2,509,858	0	2,509,858
	TOTAL				105,000	105,000			

Parks and Recreation Department INITIATING DEPARTMENT/DIVISION

Administration/Budget Department Approval

OFMB Department - Posted

08-

Signatures Date

By Board of County Commissioners At Meeting of July 22, 2008

Deputy Clerk to the Court

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