

Agenda Item #: 3.M.17.

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: December 2, 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 \$50,000 in the Park Improvement Fund from Reserves to Sansbury Way Park.

Summary: This budget transfer will provide additional funding for professional planning services necessary to process a Development Order Amendment application and other associated costs for District Park "K" also known as Sansbury Way Park. Funding is from the Park Improvement Fund Reserve. District 6 (DW)

Background and Justification: Sansbury Way Park is an undeveloped park property located on Jog Road and Belvedere Road in West Palm Beach. Professional planning services are needed to prepare, process and expedite a Development Order Amendment application. Estimated costs include a consultant contract, filing fee, related mailing and postage fees, as well as other application and site expenses.

Attachment: Budget Transfer

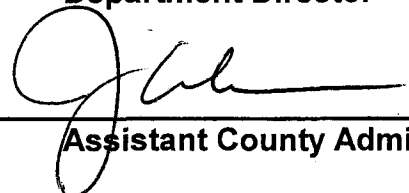
Recommended by:


Department Director

Date

11/10/08

Approved by:


Assistant County Administrator

Date

11/20/08

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

| Fiscal Years | 2009 | 2010 | 2011 | 2012 | 2013 |
|--|----------------------|-------------------|-------------------|-------------------|-------------------|
| Capital Expenditures | <u>50,000</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>50,000</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
 Budget Account No.: Fund Department Unit
 Object Program N/A

B. Recommended Sources of Funds/Summary of Fiscal Impact:

FUND: Park Improvement Fund
 UNIT: Reserves-New Projects
 Reserves 3600-581-9900-9908 \$50,000

C. Departmental Fiscal Review: ckopelakis

III. REVIEW COMMENTS

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

TOTAL PROJECT COST IS INDETERMINABLE AT THIS TIME.

Atirullhitz 11-18-08
 OFMB 11/18/08 11/13/08
11/17/08
11/18/08
11/18/08
 Contract Development and Control

B. Legal Sufficiency:

[Signature]
 Assistant County Attorney 11/19/08

C. Other Department Review:

 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

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BGEX 581 110308*429

FUND 3600 - PARK IMPROVEMENT

| ACCT NUMBER | ACCOUNT NAME | ORIGINAL BUDGET | CURRENT BUDGET | INCREASE | DECREASE | ADJUSTED BUDGET | EXPENDED/ ENCUMBERED 11/3/2008 | REMAINING BALANCE |
|--------------------------|----------------------------|-----------------|----------------|---------------|---------------|-----------------|--------------------------------|-------------------|
| Sansbury Way Park | | | | | | | | |
| 3600-581-P231-6505 | Design/Eng/Mgmt- Cip Admin | 0 | 0 | 50,000 | | 50,000 | 0 | 50,000 |
| Reserves | | | | | | | | |
| 3600-581-9900-9908 | Res-New Projects | 1,486,277 | 1,371,277 | | 50,000 | 1,321,277 | 0 | 1,321,277 |
| TOTAL | | | | <u>50,000</u> | <u>50,000</u> | | | |

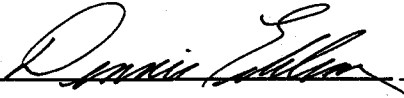
Signatures

Date

Parks and Recreation Department
INITIATING DEPARTMENT/DIVISION

Administration/Budget Department Approval

OFMB Department - Posted

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11/16/08

By Board of County Commissioners
At Meeting of
December 2, 2008
Deputy Clerk to the Court