Agenda Item #: 3.M.3.

PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date:	June 2, 2009	[X] 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 \$160,000 within the \$50 Million General Obligation 2005 Waterfront Access Bond fund from Reserves to Saltwater Boat Ramp Trailer Parking Program.

Summary: This budget transfer is necessary to fund the purchase and installation of ten parking fee kiosks to be located within five saltwater boat ramp parks. Purchase and Installation costs include the kiosks, citation units, signage, pavement striping, space identification, software, and other related items. <u>Districts 1 and 7</u> (AH)

Background and Justification: On February 3, 2009, the Board of County Commissioners approved the establishment of boat trailer parking fees at the County's five saltwater boat ramp parks. Also, Parks and Recreation Department staff was directed to develop a plan to implement these fees by October 1, 2009.

The Department established a task team which determined the best method for collection of the fees. Following extensive research, the task team concluded that the most efficient method to collect daily fees was to utilize "pay-by-space" kiosks. Due to the \$10 daily fee, the number of coins required, and possibility of theft and maintenance issues created by the saltwater environment, it was determined that kiosk machines will only accept debit cards, credit cards, and possibly smart cards.

The Parks Maintenance Division will be responsible for maintenance of the kiosks and overall coordination of the program. The \$75 annual permit fee (October 1 through September 30) will be administered by the Recreation Services Division's Customer Service Section. Annual permits will be able to be purchased in person at the Parks and Recreation Administration office or a north county location. In addition, permits can be obtained by mail or through the Department's website. While the annual permit does not guarantee a parking space, it will be cost efficient for the frequent boater. The Sheriff's Office will form and utilize a special Citizens On Patrol (COPS) unit to monitor and write citations for illegal parkers. This volunteer unit will save thousands of dollars in personnel costs.

The task team is developing an educational program to inform the boating public about the fees, which will include the Parks and Recreation Department website and boater websites on the Internet; signs posted at the boat ramps at least 60 days prior to implementation; press releases; and notices in the Marine Industries Association newsletter. Emphasis will be placed on encouraging boaters to purchase the annual permit.

Attachment: Budget Transfer									
Recommended by: _	Department Director	5/19/09 Date							
Approved by:	Assistant County Administrator	5/24/0 9 Date							

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary o	f Fiscal Imp	oact:			
Fiscal Years	2009	2010	2011	2012	2013
Capital Expenditures Operating Costs External Revenues Program Income (County In-Kind Match (County)	160,000 0- -0-)0- -0-	-0- -0- -0- -0-	-0- -0- -0- -0-	-0- -0- -0- -0-	-0- -0- -0- -0-
NET FISCAL IMPACT	160,000	0-	0-	0	0-
# ADDITIONAL FTE POSITIONS (Cumulative)	0				
Is Item Included in Curre Budget Account No.:	Fund	Yes Department Program _			
B. Recommended Source	es of Fund	s/Summary of F	iscal Impact:		
FUND: 50M GO 05 UNIT: Reserves	Waterfront	Access			
Res-New Projects		3038- 821- 98	324-9908		\$160,000
C. Departmental Fiscal I	Review:	ckopela	kis		
	<u>III.</u>	REVIEW COM	<u>MENTS</u>		
A. OFMB Fiscal and/or (Contract De	velopment and	Control Com	ments:	•
OFMB osperjo	22 vy 9 Spilon	C	ui hed ontract Devel	<i>overita ∕ E.J.</i> opmen€and Co	5/22/09 ontrol
B. Legal Sufficiency:			This item com	plies with current	
-14			County policie	es.	
Assistant County Attorn	ey log	<u> </u>			
C. Other Department Re	view:				
Department Director					

REVISED 10/95 ADM FORM 01

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

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OFMB Department - Posted

BOARD OF COUNTY COMMISSIONERS PALM BEACH COUNTY, FLORIDA BUDGET TRANSFER

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BGEX 821 050409*1679

FUND 3038 - 50M GO 05, Waterfront Access

ACCT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET		CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED ENCUMBER 5/4/2009		REMAINING BALANCE

		•								
altwater Roat Ramn	Trailer Parking Program FY2009									
038-581-P688-6401	Machinery & Equipment		0	0	100,000		100,000		0	100,000
038-581-P688-6520	Park Improvements		0	0	60,000		60,000	•	0	60,000
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eserves										
038-821-9824-9908	Res-New Projects	998,1	79	960,970		160,000	800,970	,	0	800,970
•										
					400.000	400.000			s .	
	TOTAL				160,000	160,000				
		Cianot	turaa		Date			By Board of Co	unty Cor	mmissioners
		Signat	luies		Date			At Meeting of	unity Ooi	,
arks and Recreation	Department				-/-			June 2, 2009		
NITIATING DEPARTM	•	h /in	w.	1.Min	\\\\\\c	9	_	Deputy Clerk to	the Cou	ırt
HITATING DEPARTI	IEN I/DIVISION		<u> </u>	, man	1.70			Deputy Clerk to		
dministration/Budge	et Department Approval									