Agenda Item #3.M.6.

PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date:	September 14, 2010	[X] Consent [] Ordinance	[] Regular [] Public Hearing
Department:	Parks and Recreation Department		
Submitted By:	Parks and Recreation Department		
Submitted For:	Parks and Recreation Department		
	I. EXECUTIVE BR	<u>IEF</u>	
	e: Staff recommends motion to approver ne 1 from Dubois Park Riverwalk Improver		
new Jupiter Farr meeting site, the pavilion to meet	budget transfer is necessary to provide funs Park group picnic pavilion. In order for County's Building Department is required the current County building code. The construction of the required restrooms.	or the pavilion to be ing that restrooms be	used as a community e added to the picnic
Marina project, v	Dubois Park Riverwalk Improvements pwhich is fully funded with grants and the llocation. <u>District 1</u> (AH)		
a new lakeside (Farms residents	d Justification: The latest phase of deve group picnic pavilion north of the Park's to utilize the new pavilion as a community ment is requiring the addition of public i	soccer field complex meeting and gathering	 In order for Jupiter ig venue, the County's
have been award	r from the Dubois Park Riverwalk Improve ded and sufficient budget is available for t ark Marina project.	ements project is poss the recently awarded	sible since grant funds construction contract
Attachment: Bu	udget Transfer		
Recommended	by: Department Director	<u>8</u> Da	?}0-10 te
Approved by:	Cata		8/31/10

Assistant County Administrator

Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact: **Fiscal Years** 2010 2011 2012 2013 2014 **Capital Expenditures** -0--0-50,000 -0-**Operating Costs** -0--0--0--0--0-**External Revenues** -0--0--0--0--0-**Program Income (County)** -0--0--0--0--0-In-Kind Match (County) -0--0--0--0--0-**NET FISCAL IMPACT** 50,000 -0--0--0--0-**# ADDITIONAL FTE POSITIONS (Cumulative)** Is Item Included in Current Budget? Yes **Budget Account No.:** Fund **Department Object** Program N/A B. Recommended Sources of Funds/Summary of Fiscal Impact: FUND: Park Impact Fees Zone 1 UNIT: Dubois Park Riverwalk Improvements Design/Eng/Mgmt- Cip Admin 3601-581-P474-6505 \$25,000 Park Improvements 3601-581-P474-6520 \$25,000 \$50,000 C. Departmental Fiscal Review: **III. REVIEW COMMENTS OFMB Fiscal and/or Contract Development and Control Comments:** B. Legal Sufficiency:

C. Other Department Review:

Department Director

REVISED 10/95 ADM FORM 01

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

BOARD OF COUNTY COMMISSIONERS PALM BEACH COUNTY, FLORIDA BUDGET TRANSFER

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BGEX 581 081710*1980

FUND 3601 - Park Impact Fees Z-1

ACCT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 08/17/2010	REMAINING BALANCE
Oubois Park Riverwal	lk Improvements							
3601-581-P474-6505	Design/Eng/Mgmt- Cip Admin	68,372	68,071		25,000	42.071	40.005	04.770
3601-581-P474-6520	Park Improvements	31,945	31,945		25,000 25,000	43,071 6,945	18,295	24,776
			01,040		25,000	0,940	0	6,945
Jupiter Farms Park In	nnrovement							
3601-581-P407-6520	Park Improvements	266,322	265,601	50,000		315,601	238,738	76,863
						0.0,0,0	200,700	70,003
	TOTAL			50,000	50,000			
					, , , , , ,			

		Signatures	6	Date			By Board of County Cor	nmissioners
Parks and Recreation Department			Main Illian 8-17-12				At Meeting of September 14, 2010	
INITIATING DEPARTMENT/DIVISION		Marine			8-17-10		Deputy Clerk to the Court	
Administration/Budge	et Department Approval						•	
OFMB Department - F	Posted							•