

Agenda Item #3.M.5.

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: January 24, 2012

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: modification of project scope for the South Bay RV Park and Recreation Center capital project to include additional improvements including the adjoining County operated boat ramps.

Summary: The previously approved project scope for this capital project did not include the adjoining boat ramps that were not under County control at the time budget was established for this project. The South Bay RV Park and Recreation Center project is substantially complete; however, additional improvements need to be completed at the RV Park and boat ramp locations. The additional project elements at the boat ramp area include boat ramp upgrades, picnic table shade covers, signage, ADA pathway from the top of the levee, landscaping, previously completed soil and pile testing, and other related infrastructure items. A new automated gate system will also be added to the RV Park. No additional funding is needed for this project expansion and it is anticipated that the additional project elements will be accomplished through annual contracts. Project elements are estimated to cost \$200,000 and there is adequate funding remaining in the project budget. District 6 (AH)

Background and Justification: The South Bay RV Park and Recreation Center project is substantially complete and included improvements to provide connectivity between the Crossroads Center property, the adjoining RV Campgrounds, and the Lake Okeechobee Scenic Trail. This modification of project scope will also allow connectivity to the South Bay Boat Ramps that provide pedestrian and boater access to Lake Okeechobee.

Attachment: None

Recommended by: _____


Department Director

1/13/12
Date

Approved by: _____


Assistant County Administrator

1/19/12
Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2012	2013	2014	2015	2016
Capital Expenditures	<u>-0-</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>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
# ADDITIONAL FTE POSITIONS (Cumulative)	<u>0</u>				

Is Item Included in Current Budget? Yes No
 Budget Account No.: Fund Department Unit
 Object Program N/A

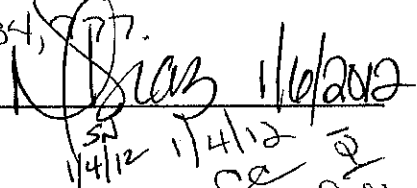


B. Recommended Sources of Funds/Summary of Fiscal Impact:

* No fiscal impact is associated with this item.
 Project is funded by \$50M GO Recreational & Cultural Facilities Bond (3020-581-P663).

C. Departmental Fiscal Review: 

III. REVIEW COMMENTS

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

← The current uncommitted/available budget for this line item is \$634,977.
 1/6/2012
 OFMB
 SN 1/4/12
 CE
 1/17/12
 Contract Development & Control
 1-1-12 

B. Legal Sufficiency:

 1/18/12
 Assistant County Attorney

C. Other Department Review:

 Department Director