

**PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS**

AGENDA ITEM SUMMARY

Meeting Date: June 5, 2012

() Consent

(X) Regular

() Workshop

() Public Hearing

Department:

Submitted By: Environmental Resources Management

Submitted For: Environmental Resources Management

I. EXECUTIVE BRIEF

Motion and Title: Staff requests board direction: For a budget request on the Lake Worth Inlet Sand Transfer Plant (LWISTP) for the Town of Palm Beach.

Summary: The Town of Palm Beach requests that the County continue to fund the operation and maintenance of the LWISTP at a cost of approximately \$255,000 per year. Two possible funding sources are the general fund or a re-allocation of the tourism tax beach dollars. One partial source for re-allocation is \$72,000 currently reserved for the 2013 Palm Beach Midtown Beach Project. There are insufficient tourism tax beach dollars for all anticipated beach-related projects. The Town has not advised us of any proposed enhancement to public beach access which was a Board request for last year's funding approval.

District 1 (SF)

Background and Justification: Lake Worth Inlet channel dredging and jetty maintenance is the responsibility of the federal government, but federal funding is not available for sand transfer plant operation and maintenance. County funding of sand-bypass operations at the Lake Worth, Boca and South Lake Worth Inlets was curtailed in 1991. A subsequent Interlocal Agreement entered on October 3, 2006 (R2006-2118) provides for the Town of Palm Beach, which owns the plant, to reimburse the County for costs associated with the LWISTP.

Coordination on Lake Worth Inlet management is provided through the County/Town/Port of Palm Beach Tri-Party group, which provides a regular forum to discuss inlet issues. A Tri-Party Interlocal Agreement entered into on August 15, 2006 (R2006-1463) provides for equal sharing of local costs associate with mutually agreed upon inlet management strategies. To date, shared expenditures have been limited to professional services. On May 3, 2011, the Board elected to fund operation of the plant through October 31, 2012 using funds already budgeted for in the Palm Beach Midtown Nourishment Project.

Management of the South Lake Worth Inlet became the responsibility of the County via state legislative action in 1996. Ad valorem funding in the County's Road and Bridge Division budget is utilized for plant operation and maintenance. The Boca Inlet is managed by the City of Boca Raton and the Jupiter Inlet is managed by the Jupiter Inlet District.

Attachments:

Recommended by:


Department Director

5/20/12
Date

Approved by:


County Administrator

5/29/12
Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2012	2013	2014	2015	2016
Capital Expenditures					
Operating Costs	<u>255,000</u>	<u>255,000</u>	<u>255,000</u>	<u>255,000</u>	<u>255,000</u>
External Revenues					
Program Income (County)					
In-Kind Match (County)					
 NET FISCAL IMPACT	<u>255,000</u>	<u>255,000</u>	<u>255,000</u>	<u>255,000</u>	<u>255,000</u>

ADDITIONAL FTE
POSITIONS (Cumulative) _____

Is Item Included in Current Budget? Yes _____ No X

Budget Account No.: Fund _____ Department _____ Unit _____ Object _____
Program _____

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

Re-allocation of funds from Palm Beach Midtown Beach Project \$72,000 one (1) time source of funding.

Re-allocation of tourism tax reserves.

Ad Valorem support

Revert to terms of Interlocal Agreement R2006-1463-cost to County \$85,000

C. Department Fiscal Review:

JP

III. REVIEW COMMENTS

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

OFMB *5/23/12* *5/25/2012* *5/22/12* *5/25/12*
SB *5/22/12* *5/25/12*
Contract Development and Control

B. Legal Sufficiency:

[Signature]
Assistant County Attorney

C. Other Department Review:

Department Director