

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: June 18, 2013

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 Amendment of \$97,043 within the Park Improvement Fund to increase budget for the Okeeheelee South Park Development Phase III project.

Summary: The Budget Amendment is necessary to recognize a payment from the Department of Environmental Resources Management (ERM) to the Parks and Recreation Department (Parks) to compensate for 114,169 cubic yards of fill provided by Parks for an ERM project. The fill from Okeeheelee Park South was used by ERM to raise elevations to establish seagrass, mangrove and oyster reef habitats as part of the Snook Islands Natural Areas project. The funds were provided to ERM by the Florida Department of Transportation to offset impacts from planned bridges within the Lake Worth Lagoon. Parks will utilize the funds for construction of lakes, shorelines, camping areas, pathways and trails, landscaping, environmental enhancements and associated infrastructure. This budget amendment complies with Florida Statute, Section 129.06(2)(d), and does not require a public hearing. District 2 (AH)

Background and Justification: Okeeheelee Park South is centrally located on the south side of Forest Hill Boulevard just east of the Florida Turnpike. Over several years, fill has been excavated and stockpiled to create water bodies within this regional park. In 2011, the Parks and Recreation Department negotiated with ERM for fill needed for their Snook Islands Natural Areas project.

On June 19, 2012, ERM went under contract with Arbor Tree and Land, Inc. to excavate, load, transport and place fill and rock to create 13 acres of wetlands as mitigation within a portion of Lake Worth Lagoon. The Parks and Recreation Department agreed to provide fill to ERM at a price of \$0.85 per cubic yard for the Snook Islands Natural Areas project. ERM's contractor removed 114,169 cubic yards from Okeeheelee Park South, and the cost of fill material provided to ERM totaled \$97,043.65.

This budget amendment will provide immediate funding to the Parks and Recreation Department to continue the development of this regional park.

Attachment: Budget Amendment

Recommended by: 
Department Director

6/5/2013
Date

Approved by: 
Assistant County Administrator

6/7/13
Date

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET AMENDMENT

BGRV 581 050613*569
BGEX 581 050613*1540

FUND 3600 - PARK IMPROVEMENT

ACCOUNT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 05/06/13	REMAINING BALANCE
REVENUES								
3600-581-P527-4399	Other Physical Environment Rev	0	0	97,043	0	97,043		97,043
TOTAL RECEIPTS & BALANCES		5,501,449	6,311,887	97,043	0	6,408,930		
APPROPRIATIONS								
3600-581-P527-6520	Park Improvements	0	199,500	97,043	0	296,543	0	296,543
TOTAL APPROPRIATIONS & EXPENDITURES		5,501,449	6,311,887	97,043	0	6,408,930		

Parks and Recreation Department
INITIATING DEPARTMENT/DIVISION

Administration/Budget Department Approval

OFMB Department - Posted

Signatures

Date

[Signature] 5-21-2013
[Signature] 5/30/2013

By Board of County Commissioners
At Meeting of
June 18, 2013
Deputy Clerk to the Court