Agenda Item #3.M.2.

## PALM BEACH COUNTY **BOARD OF COUNTY COMMISSIONERS**

#### AGENDA ITEM SUMMARY

Meeting Date: July 16, 2013

[X] Consent [ ] Ordinance [] Regular [] Public Hearing

Department: <u>Parks and Recreation</u>

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 \$50,000 within the Park Impact Fees Zone 1 from Reserves for the Burt Reynolds Park Chamber of Commerce Building project to the Burt Reynolds Park Boat Ramp Parking project.

Summary: This budget transfer is necessary to move funding allocated for the Burt Reynolds Park Chamber of Commerce Building project to the Burt Reynolds Park Boat Ramp Parking project. The Burt Reynolds Park Chamber of Commerce Building project was approved in FY2012, and included renovations to the building to meet current County code requirements and the Department's standards for maintenance and use. A redevelopment plan for the west side of Burt Reynolds Park has now been created which includes razing the Chamber of Commerce building to expand the boat trailer parking area. This budget transfer will effectively close out the original Chamber of Commerce Building project and will provide additional funding to the Burt Reynolds Park Boat Ramp parking area expansion project. District 1 (AH)

Background and Justification: In December 2011, the Chamber of Commerce's long-term lease expired for its building located within Burt Reynolds Park on property owned by the County. This lease has been extended on a year to year basis until the west side off the park is renovated. Upon termination of the lease, the building was scheduled to undergo renovations for use by the Parks and Recreation Department; however, a redevelopment plan has since been created which includes razing the building to expand the boat trailer parking area. A \$50,000 Florida Inland Navigation District (FIND) grant has been awarded to the County to fund 50% of the planning, design and permitting necessary to redevelop the west side of Burt Reynolds Park.

Burt Reynolds Park is very popular with boaters and the parking lot is often completely full on weekends and holidays. The conceptual site plan for the west side of the park includes 16 new paved car/trailer parking spaces, 10 new car/trailer stabilized grass parking spaces, new restroom and pavilion, and reconfiguration of the existing car/trailer parking spaces. The existing Chamber of Commerce building will be razed as part of the redevelopment to make room for expanded boat trailer parking.

Attachment: Budget Transfer

Recommended by:	2	Man Core
		Department Director
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Approved by:

Assistant County Administrator

<u>6/18/2013</u> Date

# **II. FISCAL IMPACT ANALYSIS**

A. Five Year Summary of	of Fiscal Imp	act:			
Fiscal Years	2013	2014	2015	2016	2017
Capital Expenditures Operating Costs External Revenues Program Income (County In-Kind Match (County)	-0- -0- -0- /) -0- -0-	-0- -0- -0- -0-	-0- -0- -0- -0- -0-	-0- -0- -0- -0- -0-	-0- -0- -0- -0- -0-
NET FISCAL IMPACT		0	0	0	-0-
# ADDITIONAL FTE POSITIONS (Cumulative)		<u></u>			
Is Item Included in Curre Budget Account No.:	Fund	Yes Department _ Program _	Unit	_	
B. Recommended Sour	ces of Fund	s/Summary of	Fiscal Impact:	:	
FUND: Park Impact F UNIT: Reserves	ees Z-1				
Res-Improvement Pro		3601. M ///	-581-9900-990	9 \$50	,000
<b>n</b> - 7		······································	<u> </u>		
	<u>III.</u>	REVIEW COM	MENTS		
A. OFMB Fiscal and/or MM OFMB Ak GRV B. Legal Sufficiency:	Contract Dev 2/24/2013 1/3	$\overline{\mathcal{W}}_{u v}$	ontrol Comme A - J- Zontract Develo C - 2 5 - 3 8	opment & Cont	625113 rol
anne Helpant	1 7-1-13				

Assistant County Attorney

C. Other Department Review:

**Department Director** 

REVISED 10/95 ADM FORM 01

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

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#### BOARD OF COUNTY COMMISSIONERS PALM BEACH COUNTY, FLORIDA BUDGET TRANSFER

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#### BGEX 581 060713\*1671

### FUND 3601 - Park Impact Fees Z-1

ACCT NUMBER		ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED 6/7/2013	REMAINING BALANCE	
Reserves	Dec Improvement Drawing	4 400 400			50.000			/	
3601-581-9900-9909	Res-Improvement Progrm	1,168,130	1,428,553		50,000	1,378,553	0	1,378,553	
Burt Reynolds Park I	Boat Ramp Parking								
	Design/Eng/Mgmt- Cip Admin	0	0	50,000		50,000	0	50,000	
	TOTAL			50,000	50,000				
		Signatures	}	Date			Board of County Co	nmissioners	
Parks and Recreation Department INITIATING DEPARTMENT/DIVISION		- Che	Cacher 6/12/2013				At Meeting of July 16, 2013 Deputy Clerk to the Court		

Administration/Budget Department Approval

**OFMB Department - Posted** 

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