

Agenda Item #3.M.5.

PALM BEACH COUNTY  
BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: September 10, 2013

Consent

Regular

Ordinance

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 Transfer of \$52,979 within the 1999 \$25 Million General Obligation Recreation & Cultural Bond from the Juno Pier Renovation project to the Peanut Island Decking Renovations project.

**Summary:** This budget transfer is necessary to fully fund the renovation of the wood decking on two pedestrian bridges and a nature boardwalk. The total project cost is estimated at \$98,494. There is currently \$45,515 available for this project; however, an additional \$52,979 is needed to fully fund the required repairs. Construction bids for the Juno Pier Renovation project were lower than anticipated and this project has been completed. The residual funding of \$52,979 from the Juno Pier Renovation project is now available for reallocation. Funding is from the 1999 \$25 Million General Obligation Recreation & Cultural Bond fund. District 1 (AH)

**Background and Justification:** Peanut Island is located in the Intracoastal Waterway near the Lake Worth Inlet in Riviera Beach. The Peanut Island Environmental Restoration project was completed in 2005, which included construction of two 60 ft wood bridges over the reef lagoon and a 240 ft nature boardwalk. The extreme coastal environment has caused major deterioration of these structures and they are becoming a potential hazard for visitors. The wood has exceeded its life expectancy, and replacement of existing materials with new materials will allow continued public use and access to Peanut Island. This project is to remove and replace the wood decking on these three structures.

Attachment: Budget Transfer

Recommended by: Jennifer E. Ciullo  
for Department Director

8/12/2013  
Date

Approved by: [Signature]  
Assistant County Administrator

8/20/13  
Date

**II. FISCAL IMPACT ANALYSIS**

**A. Five Year Summary of Fiscal Impact:**

Fiscal Years	2013	2014	2015	2016	2017
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>
<b>NET FISCAL IMPACT</b>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
<b># ADDITIONAL FTE POSITIONS (Cumulative)</b>	<u>0</u>				

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

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

FUND: FUND: 3000 25.0M GO 99A, Recreation & Cultural		
UNIT: Juno Pier Renovation		
Design/Eng/Mgmt- Cip Admin	3000-581-P744-6505	\$400
Park Improvements	3000-581-P744-6520	\$52,579
	Total	\$52,979

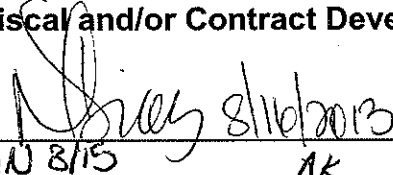
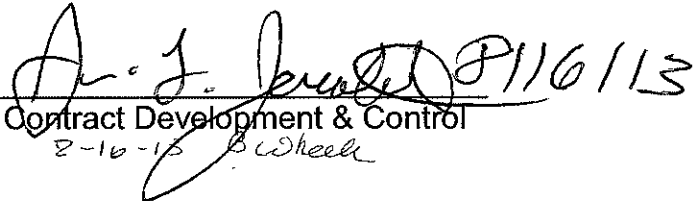
Additional funding available: 3000-581-P748 @ \$18,045  
 0001-580-5221 @ \$27,470

(52,979 has no fiscal impact because it is a reallocation between projects)

C. Departmental Fiscal Review: 

**III. REVIEW COMMENTS**

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

<u></u> OFMB <u>KU 8/15</u> <u>AK 8/15/13</u>	<u></u> Contract Development & Control <u>8-16-13</u> <u>B. Wheel</u>
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**B. Legal Sufficiency:**  
Anne Helgand 8-14-13  
 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

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

FUND 3000 - \$25M GO 99A, Recreation & Cultural

ACCT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED 8/7/2013	REMAINING BALANCE
<b><u>Juno Pier Renovation</u></b>								
3000-581-P744-6505	Design/Eng/Mgmt- Cip Admin	619	400		400	0	0	0
3000-581-P744-6520	Park Improvements	391,710	296,668		52,579	244,089	244,089	0
<b><u>Peanut Island Decking Renovations</u></b>								
3000-581-P748-6520	Park Improvements	151,024	149,579	52,979		202,558	149,579	52,979
<b>TOTAL</b>				<u>52,979</u>	<u>52,979</u>			

	<b>Signatures</b>	<b>Date</b>	
<b>Parks and Recreation Department</b>		8/9/2013	By Board of County Commissioners At Meeting of September 10, 2013 <hr/> Deputy Clerk to the Court
<b><u>INITIATING DEPARTMENT/DIVISION</u></b>	_____	_____	
<b>Administration/Budget Department Approval</b>	_____	_____	
<b>OFMB Department - Posted</b>	_____	_____	