

PALM BEACH COUNTY  
BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

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Meeting Date: October 1, 2013

☒ Consent  
☐ Ordinance

☐ Regular  
☐ Public Hearing

Department: Parks and Recreation

Submitted By: Parks and Recreation Department

Submitted For: Parks and Recreation Department

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I. EXECUTIVE BRIEF

**Motion and Title:** Staff recommends motion to approve: Budget Transfer of \$300,000 within Park Impact Fees Zone 2 from Reserves to the Okeeheelee South Park Development Phase III project.

**Summary:** This budget transfer is necessary to continue the environmental restoration and park development program at Okeeheelee Park South. This budget transfer will fund exotic vegetation removal work on over 145 acres in preparation of constructing new equestrian, bike and pedestrian trails. Native wildlife habitats will be created within this park with a focus on balancing passive public recreational uses. This environmental restoration and park development program is essential work toward the establishment of a Natural Areas Management Plan for Okeeheelee Park South to prevent future wildfires and safely open this park to the public. Funding for this budget transfer is from the Park Impact Fees Zone 2 reserve. District 2 (AH)

**Background and Justification:** Okeeheelee Park is a regional park located on both sides of Forest Hill Boulevard in central Palm Beach County. This budget transfer will allow the Department to continue its development of the south side of Okeeheelee Park by expanding passive recreational opportunities to the general public.

**Attachment:** Budget Transfer

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Recommended by: \_\_\_\_\_

  
Department Director

9/5/2013  
Date

Approved by: \_\_\_\_\_

  
Assistant County Administrator

9/10/13  
Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2014	2015	2016	2017	2018
Capital Expenditures	300,000	-0-	-0-	-0-	-0-
Operating Costs	-0-	-0-	-0-	-0-	-0-
External Revenues	-0-	-0-	-0-	-0-	-0-
Program Income (County)	-0-	-0-	-0-	-0-	-0-
In-Kind Match (County)	-0-	-0-	-0-	-0-	-0-
NET FISCAL IMPACT	300,000	-0-	-0-	-0-	-0-
# ADDITIONAL FTE POSITIONS (Cumulative)	0				

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

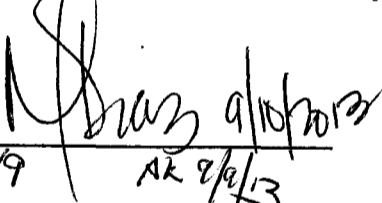
B. Recommended Sources of Funds/Summary of Fiscal Impact:

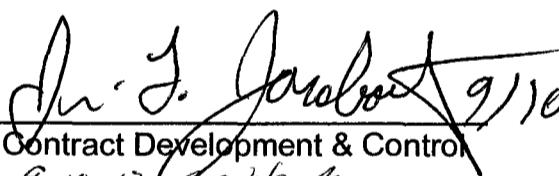
Park Impact Fees Z-2/Reserves	3602-581-9900-9909	\$300,000
	Project Total	\$300,000

C. Departmental Fiscal Review: 

III. REVIEW COMMENTS

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

 9/10/13  
OFMB 10/9/9 AK 9/9/13

 9/10/13  
Contract Development & Control  
9-10-13 cc: [unclear]

B. Legal Sufficiency:

Anne Delmont 9-10-13  
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

FUND 3602 - Park Impact Fees Z-2

ACCT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED 8/28/2013	REMAINING BALANCE
<b><u>Reserves</u></b>								
3602-581-9900-9909	Res-Improvement Progm	3,134,265	3,134,265		300,000	2,834,265	0	2,834,265
<b><u>Okeehewee South Park Dev Phase III</u></b>								
3602-581-P527-6504	lotb Non Infrastructure	6,471	6,471	300,000		306,471	0	306,471
<b>TOTAL</b>				300,000	300,000			

Signatures

Date

By Board of County Commissioners  
At Meeting of  
October 1, 2013  
Deputy Clerk to the Court

Parks and Recreation Department  
**INITIATING DEPARTMENT/DIVISION**

Administration/Budget Department Approval

OFMB Department - Posted

*Ken Cole* 8/30/2013

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