

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: March 11, 2014

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 \$500,000 within the Park Improvement Fund from the Florida Boating Improvement Program (FBIP) reserve to Burt Reynolds Park West Side Expansion project.

Summary: This budget transfer is necessary in order to apply for a Florida Inland Navigation District (FIND) grant. The grant application requires a 50% match that must be allocated in the budget at the time of the grant application, and the grant application is due on April 1, 2014. The County is requesting \$500,000 in FBIP funds be allocated to this project. Project elements include razing the existing Chamber of Commerce building and attached restroom, reconfiguration the parking lot and drive isles to improve traffic flow, and to create additional car parking and car/trailer parking spaces and building a new ADA compliant restroom. Funding for this budget transfer is from the Florida Boating Improvement Program reserve. District 1 (AH)

Background and Justification: In October 2012, the County was awarded a \$50,000 FIND Waterway Assistance Program (WAP) grant, R2012-1829, to cover a portion of the costs associated with the planning, design and permitting for the redevelop the west side of Burt Reynolds Park for additional boater access. The plans and specifications for this project are nearing completion and the County will be applying for a \$500,000 FIND grant to cover 50% of the cost of construction.

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:


Department Director

2-7-2014
Date

Approved by:


Assistant County Administrator

2/18/14
Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

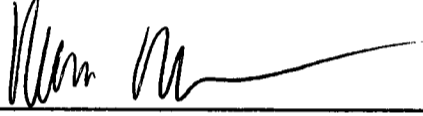
Fiscal Years	2014	2015	2016	2017	2018
Capital Expenditures	<u>500,000</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Operating Costs	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
External Revenues	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Program Income (County)	<u>-0-</u>	<u>-0-</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>
NET FISCAL IMPACT	<u>500,000</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>

ADDITIONAL FTE POSITIONS (Cumulative) 0

Is Item Included in Current Budget? Yes No X
 Budget Account No.: Fund 3600 Department 581 Unit 9903/P701
 Object Program N/A


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

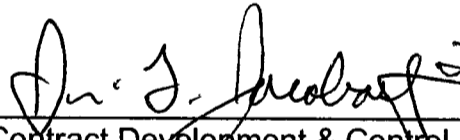
Boating Improvement Program (FBIP)/Reserves 3600-581-9903-9908 \$500,000

C. Departmental Fiscal Review: 

III. REVIEW COMMENTS

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


 OFMB/AN AK
 2/11 2/10/14

 2/13/14
 Contract Development & Control
 2-13-14 B. White

B. Legal Sufficiency:

Anne Delgent 2-14-14
 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 3600 - PARK IMPROVEMENT

ACCT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED 2/5/2014	REMAINING BALANCE
<u>Boating Improvement Pgm (Fbip)</u>								
3600-581-9903-9908	Res-New Projects	1,191,548	1,191,548		500,000	691,548		691,548
<u>Burt Reynolds Park West Side Expansion</u>								
3600-581-P701-6520	Park Improvements	21,565	21,565	500,000		521,565		521,565
TOTAL				<u>500,000</u>	<u>500,000</u>			

	Signatures	Date	
Parks and Recreation Department <u>INITIATING DEPARTMENT/DIVISION</u> Administration/Budget Department Approval OFMB Department - Posted	 <hr/> <hr/> <hr/>	2/7/2014 <hr/> <hr/> <hr/>	By Board of County Commissioners At Meeting of March 11, 2014 <hr/> Deputy Clerk to the Court