

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: July 22, 2014

☒ 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 Transfer of \$85,000 within Park Impact Fees Zone 1 from Reserves to the Karen Marcus Ocean Park Preserve project.

Summary: This budget transfer will provide the funding necessary to establish budget in the Karen Marcus Ocean Park Preserve project. This funding will be used to clear exotic vegetation located within the 57 acre scrub area, and to create a 15' fire break area along the north property line. Funding for this budget transfer is from the Park Impact Fees Zone 1 reserve. District 1 (AH)

Background and Justification: The Karen Marcus Ocean Park Preserve is located in Jupiter and is currently an undeveloped 154 acre parcel of beachfront property. The long range plan for development of this park includes beach parking, picnicking, bike paths, nature trails and restoration of native beach strand, freshwater marsh and scrub habitat. To prevent degradation of native habitat, a land management program is needed for the preserve areas. To implement this program, the initial clearing of exotic vegetation and creation of management trails and fire breaks is necessary. This funding will be used to commence the preserve portion of the project.

Attachment: Budget Transfer

Recommended by: _____


Department Director

6/25/2014
Date

Approved by: _____


Assistant County Administrator

7/8/14
Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2014	2015	2016	2017	2018
Capital Expenditures	<u>85,000</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>85,000</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 _____ Department _____ Unit _____
Object _____ Program N/A

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

Park Impact Fees Z-1/Reserves 3601-581-9900 \$85,000

C. Departmental Fiscal Review: _____

III. REVIEW COMMENTS

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

Susan Neary 7/2/14
OFMB 6/30 7/2

Dr. S. J. J. 7/7/14
Contract Development & Control
7-7-14 check

B. Legal Sufficiency:

Anne Delgent 7/8/14
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

G:\Financial and Support Division\AGENDA ITEMS\FY2014\07-22-14 Karen Marcus Park (3601).doc

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET TRANSFER

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BGEX 581 061314*1500

FUND 3601 - Park Impact Fees Z-1

ACCT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED 06/13/14	REMAINING BALANCE
<u>Reserves</u>								
3601-581-9900-9909	Res-Improvement Progm	2,243,194	2,400,655		85,000	2,315,655	0	2,315,655
<u>Karen Marcus Ocean Park Preserve</u>								
3601-581-P805-6504	lotb Non Infrastructure	0	0	85,000		85,000	0	85,000
TOTAL				<u>85,000</u>	<u>85,000</u>			

Signatures

Date

By Board of County Commissioners
At Meeting of
July 22, 2014
Deputy Clerk to the Court

Parks and Recreation Department
INITIATING DEPARTMENT/DIVISION

Administration/Budget Department Approval

OFMB Department - Posted

Eric Case 6/25/2014
