

Agenda Item #3.M.3

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: June 6, 2017

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 \$32,000 within Park Impact Fees Zone 2 from Reserves to the John Prince Park Custard Apple Natural Area Expansion project.

Summary: This budget transfer will provide funding necessary to begin the improvements of the Custard Apple Natural Area within John Prince Park which will involve the removal of exotic vegetation and trail development. Funding for this budget transfer is from the Park Impact Fees Zone 2 reserves. District 3 (AH)

Background and Justification: John Prince Park is a 727 acre regional park located in south-central Palm Beach County. The land was donated to Palm Beach County in 1939 and opened to the public in 1952. The Custard Apple Natural Area was first opened to the public in the 1960's and contains the County's oldest known designated nature trail. There is currently a need to expand and improve this natural area. The trail system is also in need of repair in order to meet current ADA standards.

Renovation of the Custard Apple Natural Area will be performed in multiple phases. Phase 1 will involve the removal of exotic vegetation and trimming of native plant material, along with the improvement of the existing shell rock pathway. Additional phases are expected to include the construction of a boardwalk and overlook, reconfiguration of the parking area and inclusion of other recreational amenities.

Attachment: Budget Transfer

Recommended by:


Department Director

5-8-17
Date

Approved by:


Deputy County Administrator

5-22-17
Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2017	2018	2019	2020	2021
Capital Expenditures	<u>32,000</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>32,000</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
# ADDITIONAL FTE POSITIONS (Cumulative)	_____	_____	_____	_____	_____

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:

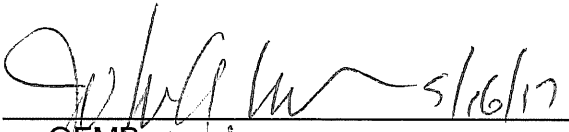
Fund 3602: Park Impact Fees Z-2/Reserves

3602-581-9900-9909	\$32,000
Total	\$32,000

C. Departmental Fiscal Review: 

III. REVIEW COMMENTS

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

 5/16/17
OFMB 5/11

 5/18/17
Contract Development & Control
5/18/17 

B. Legal Sufficiency:

Anne Delgado 5-19-17
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 3602 - Park Impact Fees Z-2

ACCT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED 04/25/17	REMAINING BALANCE
Reserves								
3602-581-9900-9909	Res-Improvement Program	1,849,841	1,970,835		32,000	1,938,835	0	1,938,835
John Prince Park Improvements								
3602-581-P827-6520	Park Improvements	0	0	32,000		32,000	0	32,000
TOTAL				<u>32,000</u>	<u>32,000</u>			

<p>Parks and Recreation Department INITIATING DEPARTMENT/DIVISION</p> <p>Administration/Budget Department Approval</p> <p>OFMB Department - Posted</p>	<p align="center">Signatures</p> <p align="center"><i>[Signature]</i></p> <hr/> <hr/> <hr/>	<p align="center">Date</p> <p align="center">5-8-17</p> <hr/> <hr/> <hr/>	<p align="center">By Board of County Commissioners At Meeting of June 6, 2017</p> <hr/> <p align="center">Deputy Clerk to the Court</p>
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