

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: September 17, 2024

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:

- A) **approve** a downward Budget Amendment of \$1,493,310 in the Park Improvement Fund which includes a decrease in revenue of \$1,500,000 from the Ocean Inlet Park Marina Phase IIB Florida Inland Navigation District (FIND) Grant; and
- B) **approve** a \$6,690 Budget Transfer from the General Fund to the Park Improvement Fund to correct the appropriations from the Ocean Inlet Park Marina Phase IIB FIND Grant.

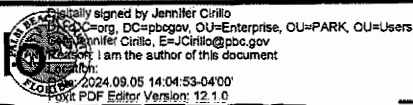
Summary: On May 4, 2021, the Board of County Commissioners (BCC) authorized submission of a \$1,500,000 FIND Waterways Assistance Program (WAP) grant application, (R2021-0593), to fund the redevelopment of Ocean Inlet Park Marina Phase IIB. The grant was awarded (Project Number PB-21-214) and submitted to the BCC to receive and file and establish budget on December 21, 2021 (R2021-1936). In 2023, the County obtained a one (1) year time extension (R2023-1477), extending the term from September 30, 2023, until September 30, 2024. The grant reimbursement is contingent upon completing the construction of the 21 floating rental docks and installation of a wave attenuation structure by September 30, 2024. However, due to permitting delays, the County is unable to meet the September 30, 2024 deadline, resulting in the grant's withdrawal. Staff intends to resubmit the grant application in the near future and expects evaluation of the same will not be negatively impacted by the current grant withdrawal. A budget amendment in the Park Improvement Fund and transfer from General Fund are necessary to correct the appropriations. District 4 (AH)

Background and Justification: Ocean Inlet Park is an 11.4-acre park located along the Intracoastal Waterway in southern Palm Beach County. The park is being redeveloped in three phases. The first phase, completed in September 2023, involved replacing 560 linear feet of seawall, installing public safety fixed docks and a public day use dock. The second phase will include constructing 21 floating rental docks and a wave attenuator to reduce inlet-driven wave action. The third phase involves demolishing the existing marina building and constructing a new structure to serve the park and marina. This new building is expected to contain restrooms, offices for Ocean Rescue and PBSO staff, storage and space for a dock master.

Attachments:

- 1. Budget Amendment Fund 3600
- 2. Budget Transfer Fund 0001

Jennifer Cirillo



Recommended by:

Department Director

Date

Approved by:

Jennifer Cirillo
Assistant County Administrator

9/10/24
Date

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

BGEX 581 081224*1757

BGRV 581 081224*517

FUND 3600 - PARK IMPROVEMENT

ACCOUNT NUMBER	ACCOUNT NAME	UNIT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED as of 08/12/24	REMAINING BALANCE
REVENUES									
3600-582-T173-3407	State Grant Capital-Culture/Recr	Ocean Inlet Park Marina Phase IIB	0	2,505,137	0	1,500,000	1,005,137	0	1,005,137
3600-800-8000-8000	Tr Fr General Fund Fd 0001	Revenue	25,453,000	25,453,000	6,690	0	25,459,690	0	25,459,690
	Total Fund Revenues		41,232,441	48,813,839	6,690	1,500,000	47,320,529		
EXPENDITURES									
3600-582-T173-6504	IOTB Non-Infrastructure	Ocean Inlet Park Marina Phase IIB	598,867	528,212	0	528,212	0	0	0
3600-582-T173-6505	Design/Eng/Mgmt- Cip	Ocean Inlet Park Marina Phase IIB	9,362	9,362	0	9,362	0	0	0
3600-582-T173-6506	IOTB Infrastructure	Ocean Inlet Park Marina Phase IIB	1,477,110	955,736	0	955,736	0	0	0
	Total Fund Expenditures		41,232,441	48,813,839	0	1,493,310	47,320,529		

SIGNATURES

DATES


Parks and Recreation Department

8/21/2024


Administration/Budget Department Approval

9/3/2024

OFMB Department - Posted

BY BOARD OF COUNTY COMMISSIONERS

At Meeting of: September 17, 2024

Deputy Clerk to the
Board of County Commissioners

24-0955

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

2

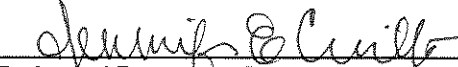
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FUND 0001 - GENERAL FUND


ACCOUNT NUMBER	ACCOUNT NAME	UNIT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED as of 08/12/24	REMAINING BALANCE
EXPENDITURES									
0001-820-9100-9184	Tr To Park Imprv Fd 3600	Transfers	25,453,000	25,453,000	6,690	0	25,459,690	0	25,459,690
0001-580-5221-3401	Other Contractual Services	Parks Maintenance	307,387	307,387	0	6,690	300,697	2,144	298,553
	Total Expenditures				6,690	6,690			

SIGNATURES

DATES


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