

AGENDA SUMMARY ITEM

Agenda Item #: C - 3

Agenda Item: Approval and authorization, in accordance with established policy, to make a budget amendment for Fund 302 in the fiscal year 2020/2021 Budget. Said amendment to transfer a total of \$500,000 from Undesignated Fund Balance (3990100) to Robiner Park Pathway & Kayak Launch.(PR1807)

In accordance with the Village Engineers memo attached, the scope of the project had to be was changed due ADA compliance issues. This amendment will provide the necessary funding for the completion of the project and provide \$50,000 contingency fund.

Exhibit “A” attached outlines the sources and uses of the funds.

Recommended Action:

Requesting Village Council approval to make the budget amendment to the fiscal year 2020/2021 Budget in accordance with established policy.

Initiator	Village Manager Approval	Agenda Date	Village Council Action
Stanley G. Hochman Finance Director		08/19/20	

EXHIBIT "A"
BUDGET REVISION
CAPITAL IMPROVEMENT FUND - 302

DEPARTMENT	ACCOUNT DESCRIPTION	CIP PROJ NO.	BUDGET CODE NO.	AMOUNT
SOURCE OF FUNDS				
NON DEPARTMENTAL	UNDESIGNATED FUND BALANCE		3990100	\$ 500,000
TOTAL SOURCE OF FUNDS				<u>\$ 500,000</u>
USE OF FUNDS				
PARKS & RECREATION	ROBINER PK PATHWAY-KAYAK	PR1807	572-4660	\$ 500,000
TOTAL USE OF FUNDS				<u>\$ 500,000</u>



Village of Royal Palm Beach

Village Engineer

1050 Royal Palm Beach Boulevard, Royal Palm Beach, FL 33411

Memo

To: Stan Hochman
From: Chris Marsh
Date: August 9, 2021
Re: Project Funding

Please transfer \$500,000.00 from the 302 fund balance to the Robiner Park Pathway and Kayak Launch Project, project number PR1807, account number-302-7200-572.46-60.

When the original project estimate was created the project was a simple resurfacing project with a boat ramp for maintenance, kayak launch, and new fencing for the dog park. During design it was discovered that that a large percentage of the pathway was out of ADA compliance, which would require the base to be re-worked. There are also a large number of trees in close proximity to the pathway. The two factors made converting the pathways to concrete a more cost effective option when considering future maintenance. It was also discovered that the parking lot had sub-standard backing distance, base thickness, and ADA issues. In order to fix the said issues, the entire lot will need to be rebuilt. Parks & Recreation also requested additional improvements to the park, such as a pavilion at the dog park; Kayak launch parking; expansion of the walkway system; additional fencing; a dog drinking fountain; new benches and trash cans. Finally, the effects of Covid-19 have caused construction costs to rise 30-35% over the last year.

The additional funding will allow for the full project to be awarded along with a \$50,000 contingency fund.

Thank you,

Christopher Marsh, P.E.
Village Engineer