

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: January 9, 2007

☒ 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: **A)** the following CCRT Park Capital Projects for FY 2007:

- 1) Gramercy Park - \$100,000;
- 2) Caroline Park - \$40,000;
- 3) Old Trail Park - \$100,000;
- 4) Watergate Park - 125,000;
- 5) Limestone Creek Park - \$35,000; and

B) Budget Transfer of \$400,000 within the Park Improvement Fund from Countywide Community Revitalization Team (CCRT) Neighborhood Parks to fund the aforementioned CCRT neighborhood park projects for FY2007.

Summary: Staff recommends approval of FY2007 CCRT Ad Valorem capital improvement funding allocations totaling \$400,000 for the acquisition and/or development of neighborhood parks within unincorporated County CCRT areas. CCRT neighborhood parks are selected based on recommendations by County Commissioners, the CCRT Committee, CCRT area residents, and Parks and Recreation Department staff. Countywide (AH)

Background and Justification: Annual Ad Valorem funding for CCRT parks was established by the Board in 2000, and provides a capital program for the creation of neighborhood parks within unincorporated area CCRT communities. Annual funding of \$400,000 is now allocated in the Parks and Recreation Department's capital budget for acquisition and development of approximately two neighborhood parks per year. Additional funding has also been provided over the life of the program from various sources such as Park Bonds, HCD Block Grants, OCR Fund 3900 allocations, and other Board of County Commissioners discretionary funding sources to expand the number of park projects completed per year. The attached CCRT Park Program Status Report lists all CCRT Park projects commenced since inception of the program in FY2000 and the sources of funds allocated to each project. The Department estimates annual operating costs to be between \$10,000 and \$15,000 per CCRT park depending on size.

These allocations have been reviewed and endorsed by the CCRT Committee. OCR has also allocated \$625,000 for CCRT park projects in FY 2007 from Fund 3900 under a separate agenda item. Staff recommends approval of the five CCRT projects and budget transfer from the FY2007 Park Improvement Fund CCRT allocation.

Attachments:

1. Budget Transfer
2. CCRT Park Program Status Report

Recommended by: 
Department Director

12/19/06
Date

Approved by: 
Assistant County Administrator

1/3/07
Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2007	2008	2009	2010	2011
Capital Expenditures	<u>400,000</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>400,000</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
# ADDITIONAL FTE POSITIONS (Cumulative)	_____	_____	_____	_____	_____

Is Item Included in Current Budget? Yes X No _____
Budget Account No.: Fund 3600 Department 366 Unit X003
Object 6520 Program N/A

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

<u>Park Improvement Fund</u>		
CCRT Neighborhood Parks	3600-366-X003-6520	(400,000)
Gramercy Park	3600-366-X135-6520	100,000
Royal Palm Estates Neighborhood Park	3600-366-X067-6520	40,000
Old Trail (Schall Circle)	3600-366-X099-6250	100,000
Watergate MHP Neighborhood Park	3600-366-X112-6250	125,000
Limestone Creek Park	3600-366-X140-6520	35,000

In order to establish an allocation for each CCRT project, funding of \$400,000, currently reflected in CCRT Neighborhood Parks (3600-366-X003-6520), is being transferred to the appropriate accounts noted above.

C. Departmental Fiscal Review: ckopulakis

III. REVIEW COMMENTS

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

[Signature] 12-27-06
OFMB mg
12-20-06 pm
12-20-06

[Signature] 12/29/06
Contract Development and Control

B. Legal Sufficiency:

Anne Helgent 12-29-06
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

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07-

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET TRANSFER

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BGEX 366 120506*599

FUND 3600 - PARK IMPROVEMENT

ACCT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 12/05/06	REMAINING BALANCE
<u>Gramercy Park</u>								
3600-366-X135-6520	Park Improvements	0	0	100,000		100,000	0	100,000
<u>RPE Neighborhood Park (Royal Palm Estates)</u>								
3600-366-X067-6520	Park Improvements	50,000	50,000	40,000		90,000	27,610	62,390
<u>Old Milltray Trail (Schall Circle)</u>								
3600-366-X099-6520	Park Improvements	0	0	100,000		100,000	0	100,000
<u>Watergate MHP Neighborhood Park</u>								
3600-366-X112-6520	Park Improvements	0	0	125,000		125,000	0	125,000
<u>Limestone Creek Park</u>								
3600-366-X140-6520	Park Improvements	0	0	35,000		35,000		35,000
<u>CCRT Neighb Parks Unallocated</u>								
3600-366-X003-6520	Park Improvements	400,000	400,000		400,000	0	0	0
	TOTAL			<u>400,000</u>	<u>400,000</u>			

Parks and Recreation Department
INITIATING DEPARTMENT/DIVISION

Administration/Budget Department Approval

OFMB Department - Posted

Dennis E. [Signature] 12/6/06

At Meeting of
January 9, 2007
Deputy Clerk to the Court

CCRT PARK PROGRAM STATUS REPORT FISCAL YEAR 2007

December 6, 2007

CCRT AREA/ COMMISSION DISTRICT	PROJECT	PRIOR FUNDING AMOUNT & SOURCE	PROPOSED ALLOCATIONS FY2007	TOTAL FUNDING	PROJECT STATUS
Kennedy Estates District 1	Kennedy Estates Park	\$50,000 FY 1999 District 1 RAP & \$50,000 FY 1999 HCD Block Grant	N.A.	\$100,000	Project completed.
Cabana Colony District 1	Cabana Colony Park	\$70,000 FY 2001 Park Fund 3600 ; \$70,000 FY 2001 Park Bond Fund 306, \$80,000 FY 2003 OCR Fund 3900	N.A.	\$220,000	Project completed
Juno Ridge District 1	Juno Ridge Park	\$75,000 FY 2003 OCR Fund 3900	N.A.	\$75,000	Design to begin in spring 2004 with development to follow in mid 2004. Property is already County owned.
Limestone Creek District 1	Limestone Creek Park	\$35,000 FY 2007 Park Fund 3600	N.A.	\$35,000	Design and construction of water fountain and irrigation system for existing park to begin in spring 2007. Property is already County owned.
Gun Club Estates District 2	Gun Club Estates	\$50,000 FY 2004 OCR Fund 3900	N.A.	\$50,000	Property acquired from WUD in FY2003. Design and construction to follow in subsequent years when funding is available.
Stacey Street District 2	Stacey Street Park	\$75,000 FY 2000 Park Fund 3600, \$90,000 FY 2001 OCR Fund 3900, \$50,000 FY 2003 Park Fund 3600, \$20,000 FY 2003 OCR Fund 3900	N.A.	\$235,000	Project completed.
Old Military (Schall Circle) District 2	Old Trail Park	\$110,000 FY 2001 CCRT Grant Fund, \$ 30,000 FY 2001 Park Fund 3600 \$ 35,000 FY 2003 Park Fund 3600 \$ 20,000 FY 2003 OCR Fund 3900 \$ 50,000 FY 2005 Park Fund 3600, \$ 50,000 FY 2005 OCR Fund 3900, \$ 50,000 FY 2005 Park Fund 3600, \$100,000 FY 2006 OCR Fund 3900	\$100,000 FY 2007 Park Fund 3600	\$545,000	Funding is in place for acquisition. Design will commence after upon acquisition with construction anticipated to be completed sometime in 2005.
Westgate/Belvedere Homes District 2	Golfview Heights Park	\$50,000 FY 2004 Park Fund 3600, \$50,000 FY 2004 OCR Fund 3900	N.A.	\$100,000	Project completed

CCRT AREA/ COMMISSION DISTRICT	PROJECT	PRIOR FUNDING AMOUNT & SOURCE	PROPOSED ALLOCATIONS FY2007	TOTAL FUNDING	PROJECT STATUS
Westgate/Belvedere Homes District 2	Bridgeman Road Park	\$50,000 FY 2007 Westgate CRA \$50,000 FY 2007 OCR Fund 3900	N.A.	\$100,000	Design and construction of park to begin in Spring 2007. Property is owned by WUD.
West Gate /Belvedere Homes District 3	Westgate Recreation Center splash Play	N.A.	\$175,000 FY 2007 Park Fund 3600 \$ 75,000 FY 2007 OCR Fund 3900	\$250,000	Project to commence in mid-2007.
Lake Worth Road Corridor District 3	Ixora Park	\$100,000 FY 1997 \$25Million Park Bond	N.A.	\$100,000	Project completed.
Lake Worth Road Corridor District 3	Sanders Street Park	\$125,000 FY 1997 \$25 Million Park Bond	N.A.	\$125,000	Project completed.
Lake Worth Road Corridor District 3	Lake Worth West Park	\$150,000 FY 1997 \$25 Million Park Bond \$30,000 FY 2003 OCR Fund 3900, \$70,000 FY 2004 Park Fund 3600	N.A.	\$250,000	Project completed.
Lake Worth Road Corridor District 3	Lakewood Park	\$50,000 FY 2000 Park Fund 3600, \$80,000 FY 2001 Park Fund 3600 \$50,000 FY 2003 Park Fund 3600 \$25,000 FY 2003 OCR Fund 3900	N.A.	\$205,000	Project completed.
Lake Worth Road Corridor District 3	Affron Park	\$112,000 FY 1999 \$25Million Park Bond, \$ 75,000 FY 2002 Park Fund 3600, \$125,000 FY 2005 Park Fund 3600, \$125,000 FY 2005 OCR Fund 3900, \$100,000 FY 2006 Park Fund 3600, \$ 75,000 FY 2006 OCR Fund 3900'	N.A.	\$612,000	Project completed
Seminole Manor District 3	Santaluces Park	\$ 50,000 FY 2004 Park Fund 3620, \$200,000 FY 2004 OCR Fund 3900 \$ 50,000 FY 2004 Park Fund 3600 \$250,000 FY 2005 Park FRDAP Grant	N.A.	\$550,000	Project completed

CCRT AREA/ COMMISSION DISTRICT	PROJECT	PRIOR FUNDING AMOUNT & SOURCE	PROPOSED ALLOCATIONS FY2007	TOTAL FUNDING	PROJECT STATUS
Ranchhouse/ Homewood Area District 3	Tot Lot Park	N.A.	\$125,000 FY 2007 OCR Fund 3900	\$125,000	This project will be constructed on property acquired from WUD. Park Design and construction to commence in 2007 with completion in late 2007, or early 2008.
Watergate Mobile Home Park District 5	Neighborhood Park	\$100,000 FY 2006 OCR Fund 3900	\$125,000 FY 2007 OCR Fund 3900, \$100,000 FY 2007 Park Fund 3600	\$325,000	Acquisition and design of neighborhood park to commence in 2007.
Royal Palm Estates District 6	Royal Palm Estates	\$200,000 FY 2003 Park Fund 3600, \$ 50,000 FY 2004 Park Fund 3600, \$ 50,000 FY 2005 Park Fund 3600, \$ 50,000 FY 2005 OCR Fund 3900, \$100,000 FY 2006 OCR Fund 3900	\$ 40,000 FY 2007 OCR Fund 3900	\$490,000	Project is under construction with a completion date of February 2007.
Okeechobee Center District 6	Reverend Leon Camel Jr Park	\$ 60,000 FY 2001 Park Fund 3600, \$ 65,000 FY 2002 Park Fund 3600, \$ 50,000 FY 2004 Park Fund 3600, \$ 50,000 FY 2006 OCR Fund 3900, \$ 50,000 FY 2006 Park Fund 3600, \$200,000 FY 2003 OCR Fund 3900	N.A.	\$475,000	Phase 1 of this project is complete. Construction of phase 2 is on hold pending approval of a plat waiver. Anticipated completion of phase 2 is spring 2007.
Okeechobee Center District 6	Glades Pioneer Park Pool and Splash Play	\$250,000 FY 2005 OCR Fund 3900 \$400,000 FY 2006 OCR Fund 3900 \$350,000 FY 2006 Park Fund 3600	\$75,000 FY 2007 OCR Fund 3900	\$1,075,000	Construction of pool was completed in 2006 with splash play area To be completed in 2007.
San Castle I District 7	Park @ San Castle Early Headstart Center	\$55,000 FY 2002 Park Bond Fund 306, \$75,000 FY 2000 Park Fund 3600 & \$100,000 FY 2002 District 7 Fund 301 \$30,000 FY 2003 Park Fund 3600	N.A.	\$260,000	Project completed
San Castle II District 7	San Castle Park @ High View & Peak Road	\$20,000 FY 2000 HCD Block Grant, \$25,000 FY 2002 Park Fund 3600 & \$65,000 FY 2002 Park Bond Fund 306 \$20,000 FY 2003 Park Bond Fund 306	N.A.	\$130,000	Project completed.
Gramercy Park District 7	Neighborhood Park	N.A.	\$125,000 FY 2007 OCR Fund 3900, \$100,000 FY 2007 Park Fund 3600	\$225,000	Acquisition and design of neighborhood park to commence in 2007.