

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: May 1, 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: Budget Transfer of \$116,962 in Park Improvement Fund from the Payment in Lieu of Recreation reserve to Lawton Chiles Park Improvements (\$14,382), Bert Winters Park Improvements (\$7,704), Buttonwood Park Improvements (\$20,893), American Homes Park Improvements (\$12,036), Juno Park Improvements (\$6,371), Agricultural Reserve District Park (\$40,000), Westgate Recreation Center Splashpad (\$9,912), and West Jupiter Community Center Improvements (\$5,664).

Summary: This budget transfer establishes funding for eight community and neighborhood park projects from reserves generated by the County's Unified Land Development Code (ULDC) Article 5, Parks and Recreation – Rules and Recreation Standards. Article 5 revenues originate from cash-outs from residential developments that are unable to provide homeowners onsite recreation areas. Revenues from this fund are to be used for the purpose of acquiring and/or developing land necessary to meet the need for neighborhood or community type recreational facilities created by the development. Staff recommends the Board approve the transfer of \$116,962 to the various park projects for equipment and park improvements. The eight park projects listed in the budget transfer meet the requirements of ULDC Article 5. Countywide (AH)

Background and Justification: The County's ULDC Article 5.D.2.B requires that all proposed residential development shall make adequate provisions for recreation areas to accommodate the neighborhood and community park level recreational needs of the residents of the development. Article 5.D.2.B.5 allows, at the option of the Park and Recreation Department, the developer to contribute the dollar value of the total recreational area requirement at the time the first plat is submitted for recording. All such funds collected shall be held in a non-lapsing Park and Recreation Trust Fund for the acquisition and improvement of community or neighborhood parks according to the provisions of Article 5.D.2.B.6. Article 5.D.2.B.6 requires that monies deposited by a developer pursuant to this Chapter shall be expended to acquire and/or develop land for park purposes not farther than five miles from the perimeter of the development.

On August 25, 2005, the Board approved a \$40,000 cash-out from the Cameron Park petitioner to satisfy the ULDC civic site requirement. This money was to be used for the development of the planned district park on the south side of Boynton Beach Boulevard near Acme Dairy Road (now known as District Park H). District Park H will be developed in the future; however, Agricultural Reserve District Park (AKA Palm Beach Downs) is currently under development by the Parks and Recreation Department. Since the Agricultural Reserve District Park is located closer to the Cameron Park PUD and has an immediate funding need, the Parks and Recreation Department is recommending that this \$40,000 cash-out be used for the Agricultural Reserve District Park project.

Attachment: Budget Transfer

Recommended by: 
Department Director

4/3/07
Date

Approved by: 
Assistant County Administrator

4/18/07
Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2007	2008	2009	2010	2011
Capital Expenditures	<u>116,962</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>116,962</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:

Park Improvement Fund

Reserves-Payment in Lieu of Recreation 3600-581-9998-9906 \$116,962

C. Departmental Fiscal Review: in-kind match

III. REVIEW COMMENTS

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

DOEMB
 4/13/07
 4/11/07 4/5/11

Contract Development & Control
 4/16/07

B. Legal Sufficiency:

Anne Delgent 4/16/07
 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 3600 - PARK IMPROVEMENT

ACCT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 03/30/07	REMAINING BALANCE
<u>Lawton Chiles Park Improvements</u>								
3600-581-P627-6520	Park Improvements	0	0	14,382		14,382	0	14,382
<u>Bert Winters Park Improvements</u>								
3600-581-P628-6520	Park Improvements	0	0	7,704		7,704	0	7,704
<u>Buttonwood Park Improvements</u>								
3600-581-P629-6520	Park Improvements	0	0	20,893		20,893	0	20,893
<u>American Homes Park Improvements</u>								
3600-581-P480-6520	Park Improvements	0	0	12,036		12,036	0	12,036
<u>Juno Park Improvements</u>								
3600-581-P475-6520	Park Improvements	0	0	6,371		6,371	0	6,371
<u>Agricultural Reserve District Park</u>								
3600-581-P524-6520	Park Improvements	0	0	40,000		40,000	0	40,000
<u>Westgate Recreation Center Splashpad</u>								
3600-581-X126-6520	Park Improvements	0	0	9,912		9,912	0	9,912
<u>West Jupiter Community Center Improvements</u>								
3600-581-P630-6520	Park Improvements	0	0	5,664		5,664	0	5,664
<u>Reserves-Payment in Lieu of Recreation</u>								
3600-581-9998-9906	Res-Restricted Projects	116,962	116,962		116,962	0	0	0
TOTAL				<u>116,962</u>	<u>116,962</u>			

Parks and Recreation Department
INITIATING DEPARTMENT/DIVISION

Administration/Budget Department Approval

OFMB Department - Posted

Dennis L. [Signature] 4/3/07

At Meeting of
May 1, 2007
Deputy Clerk to the Court