

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: July 22, 2008

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 \$150,000 in Park Improvement Fund from CCRT Neighborhood Parks Unallocated to Westgate Recreation Center Splashpad.

Summary: This budget transfer will provide the additional funding necessary to construct the Westgate Recreation Center splash playground project. The splash playground will be an interactive facility which will be open year round with no admission charge. The splash playground will serve residents of Westgate and Belvedere Homes, as well as children attending the Head Start facility and summer camp on site. Funding is from the Park Improvement Fund. District 2 (AH)

Background and Justification: Westgate Park and Recreation Center is located on Oswego Avenue in West Palm Beach. This facility currently serves residents of both Westgate and Belvedere Homes. Belvedere Homes is identified as a Target Area in HCD's six year study where at least 51% of the residents are low or moderate income persons and where there is a need for housing and community improvements.

Many of the residents in this area have limited access to private transportation, the majority of homes don't have private pools, and there is not a public pool located within walking distance. The new splash playground will provide area residents the opportunity to cool off and the picnic facilities and grills associated with the property will provide an ideal location for birthday parties, family reunions, and other special events. The splash park will also be used by the 30 children enrolled in the Westgate's Head Start Program, the 100 children in the Westgate Park after-school program and the 153 youth and 55 teens enrolled in the summer camp program.

The current estimated cost for this project is \$500,000 and includes the splash playground equipment, concrete pad, infrastructure, shade structure, and other associated park improvements. Funding is from multiple sources including a Palm Beach County Housing and Community Development Community Development Block Grant (\$152,286), Countywide Community Revitalization Team (CCRT) Capital Outlay Fund (\$74,925); Park Improvement Fund CCRT (\$112,877), and Payments in Lieu of Onsite Recreation (\$9,912).

Attachment: Budget Transfer

Recommended by: 
Department Director

6/30/08
Date

Approved by: 
Assistant County Administrator

7-1-08
Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2008	2009	2010	2011	2012
Capital Expenditures	<u>150,000</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>150,000</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>

ADDITIONAL FTE POSITIONS (Cumulative) 0

Is Item Included in Current Budget? Yes No
 Budget Account No.: Fund Department Unit
 Object Program N/A

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

Park Improvement Fund
 CCRT Neighborhood Parks Unallocated 3600-366-X003-6520 \$150,000

C. Departmental Fiscal Review: ckopelakis

III. REVIEW COMMENTS

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

Adwillwhite 7-7-08 N/A
 OFMB ~~88~~ 7/7/08 ^{col} 7/2/08 ^{SH} 7/9/08 Contract Development & Control

B. Legal Sufficiency:

Anne Delgant 7/9/08
 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 06/26/08	REMAINING BALANCE
Westgate Recreation Center Splashpad								
3600-366-X126-6520	Park Improvements	125,000	125,000	150,000		275,000	0	275,000
CCRT Neighborhood Parks Unallocated								
3600-366-X003-6520	Park Improvements	29	172,240		150,000	22,240	0	22,240
TOTAL				150,000	150,000			

Signatures

Date

Parks and Recreation Department
INITIATING DEPARTMENT/DIVISION

Administration/Budget Department Approval

OFMB Department - Posted

 6/26/08

By Board of County Commissioners
At Meeting of
July 22, 2008

Deputy Clerk to the Court