Agenda Item #: 3.M.4.

PALM BEACH COUNTY **BOARD OF COUNTY COMMISSIONERS**

AGENDA ITEM SUMMARY

| Meeting Date: | March 23, 2010 | [X] Consent [] Ordinance | [] Regular [] Public Hearing |
|---|---|---|--|
| Department: _ | Parks and Recreation | | |
| Submitted By: | Parks and Recreation Department | artment | |
| Submitted For | : Parks and Recreation Department | artment | |
| | I. EXEC | CUTIVE BRIEF | |
| Motion and Tit Improvement F Splashpad. | tle: Staff recommends motion und from CCRT Neighborhood | on to approve : Budget ^o d Parks Unallocated to W | Transfer of \$22,239 in Park /estgate Recreation Center |

Summary: This budget transfer will provide the additional funding necessary to complete construction of 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. Current 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 (\$125,000); Park Improvement Fund CCRT (\$275,000), and Payments in Lieu of Onsite Recreation (\$18,305). 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 children enrolled in the Westgate's Head Start Program, children in the Westgate Park after-school program and youth and teens enrolled in the summer camp program.

This project includes the splash playground equipment, concrete pad, infrastructure, shade structure, and other associated park improvements.

| | · . | |
|--------------------|--------------------------------|-----------------|
| Attachment: Budget | Transfer | |
| Recommended by: | Department Director |)-26-10 Date |
| Approved by: | Assistant County Administrator | 3/16/10 Date |

| | | II. FIS | CAL IMPACT | ANALYSIS | | |
|------------------|---|------------------------------------|--------------------------------|--------------------------|--|--------------------------|
| A. | Five Year Summary o | f Fiscal Impa | act: | | | |
| Fis | cal Years | 2010 | 2011 | 2012 | 2013 | 2014 |
| Op Ext Pro | pital Expenditures erating Costs ternal Revenues ogram Income (County Kind Match (County) | 22,239 -0- -0- -0- -0- | -0- -0- -0- -0- | -0- -0- -0- -0- | -0- -0- -0- -0- | -0- -0- -0- -0- |
| NE | T FISCAL IMPACT | 22,239 | 0 | -0- | 0 | 0- |
| | ADDITIONAL FTE SITIONS (Cumulative) | 0 | | | Marie Carlos Car | |
| | tem Included in Currer dget Account No.: | Fund | Yes Department Program _ | Unit | | |
| В. | Recommended Source | es of Funds | /Summary of | Fiscal Impact | • | |
| | FUND: Park Improven UNIT: CCRT Neighbor | | Unallocated | | | |
| | Park Improvements | | 3600-366- | X003-6520 | | \$22,239 |
| C. | Departmental Fiscal I | Review: | ckop | relakis | | |
| | | <u>III.</u> | REVIEW COM | MMENTS | | |
| A. | OFMB Fiscal and/or 0 | Contract Dev | elopment & 0 | Control Comm | ents: | |
| В. | OEMB DON'S Legal Sufficiency: | idio Ein | 18/10 | Contract Devel | opment & Con | JJJ J U trol |
| _(| Assistant County Attorn | 3/12/10 ey | _ | | | |
| _ | Other Department Be | vioun | | | | |

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

Page 1 of 1

BGEX 366 022210*861

FUND 3600 - PARK IMPROVEMENT

| ACCT NUMBER | ACCOUNT NAME | ORIGINAL BUDGET | CURRENT BUDGET | INCREASE | DECREASE | ADJUSTED BUDGET | EXPENDED/ ENCUMBERED AS OF 02/22/10 | REMAINING BALANCE |
|--|-----------------------|--------------------|-------------------|----------|----------|--------------------|--|----------------------|
| | | | | | | | | |
| Westgate Recreation | Center Splashpad | | | | ÷ | | | |
| | Park Improvements | 275,000 | 271,550 | 22,239 | | 293,789 | 240,425 | 53,364 |
| CCPT Neighborhood | Porko Unallagetad | | | | | | | |
| CCRT Neighborhood 3600-366-X003-6520 | | 22,239 | 22,239 | | 22,239 | 0 | 0 | 0 |
| 0000 000 7,000 0020 | · an improvement | 22,200 | ,200 | | | | · · | · · |
| | TOTAL | | | 22,239 | 22,239 | | | |
| | | Signatures | | Date | | <u>-</u> | By Board of County Co | mmissioners |
| Parks and Recreation Department INITIATING DEPARTMENT/DIVISION | | (L. Umin | <u> Mu</u> | 26 | 4/2010 | <u> </u> | At Meeting of March 23, 2010 Deputy Clerk to the Cou | |
| Administration/Budge | t Department Approval | | | | <u> </u> | | | |
| OFMB Department - P | • | | | | | | 8 | |