

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: June 29, 2010

Consent

Regular

Ordinance

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)** Budget Transfer of \$50,000 within the \$25M GO 05, Recreational & Cultural Facilities Bond fund from Veterans Park West Boca Improvements to West Delray/Boynton District Park; and **B)** Budget Transfer of \$23,304 within the Park Improvement Fund from Veterans Park West Boca Improvements to West Delray/Boynton District Park.

Summary: The total estimated cost to complete the second field is \$138,000. This budget transfer and current available budget in this project will provide the necessary funding to complete a second soccer field at the West Delray/Boynton District Park. Funding is from the 2002 General Obligation bond referendum and Park Improvement Fund. District 5 (AH)

Background and Justification: The 53 acre West Delray/Boynton District Park is located adjacent to a 10.8 acre civic site one quarter of a mile south of Boynton Beach Boulevard on the east side of Lyons Road. The first phase of the park included development of the civic site located behind the Canyons Traditional Market Place and existing improvements include an outdoor amphitheater/restroom, lighted soccer field, and parking area. Due to the heavy use of the existing soccer field, a second field is now needed to accommodate youth league teams in the area. The requested \$73,304 will fund the completion of a second field including irrigation, sod, perimeter fencing, sidewalks, field drainage, and landscaping. Current funding has been used for construction of a new well and pump station to irrigate the two fields and for fill to bring the site up to construction grade. The Department's FY 2011 capital budget also includes a request for additional funding to provide sports lighting for this additional field.

Attachment: Budget Transfers (2)

Recommended by: 
Department Director

6/11/10
Date

Approved by: 
Assistant County Administrator

6/10/10
Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2010	2011	2012	2013	2014
Capital Expenditures	<u>73,304</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>73,304</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:

FUNDS: \$25M GO 03 and \$25M GO 05 Recreation & Cultural Facilities; Park Improvement Fund
 UNIT: Veterans Park West Boca Improvements

Park Improvements	3020-581-P458-6520	\$50,000
Park Improvements	3600-581-P458-6520	<u>\$23,304</u>
Total		<u>\$73,304</u>

C. Departmental Fiscal Review: ckopelakis

III. REVIEW COMMENTS

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

* Total project cost is estimated at \$138,000.

N. Diaz 6/8/10
 OFMB
 at 6/8/10
 7/16/10

Jim J. Javalant 6/8/10
 Contract Development & Control

B. Legal Sufficiency:

Anne Delmont 6/9/10
 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**

BGEX 581 052510*1586

FUND 3020 - \$25M GO 05, Recreational & Cultural Facilities

ACCT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED 5/24/2010	REMAINING BALANCE
<u>Veterans Pk W. Boca Imprvemnts</u>								
3020-581-P458-6520	Park Improvements	50,000	50,000		50,000	0	0	0
<u>West Delray/Boynton District Park</u>								
3020-581-P581-6520	Park Improvements	0	0	50,000		50,000	0	50,000
TOTAL				<u>50,000</u>	<u>50,000</u>			

**Parks and Recreation Department
INITIATING DEPARTMENT/DIVISION**

Administration/Budget Department Approval

OFMB Department - Posted

Signatures

Date

Eric Cree 6/1/10

**By Board of County Commissioners
At Meeting of
June 29, 2010
Deputy Clerk to the Court**

**BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET TRANSFER**

BGEX 581 052510*1587

FUND 3600 - Park Improvements Fund

ACCT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED 5/24/2010	REMAINING BALANCE
<u>Veterans Pk W. Boca Imprvemnts</u>								
3600-581-P458-6520	Park Improvements	23,304	23,304		23,304	0	0	0
<u>West Delray/Boynton District Park</u>								
3600-581-P581-6520	Park Improvements	117,639	43,326	23,304		66,630	9,937	56,693
	TOTAL			<u>23,304</u>	<u>23,304</u>			

**Parks and Recreation Department
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Administration/Budget Department Approval

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