

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: June 21, 2011

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: Budget Transfer of \$44,820 in Park Improvement Fund from CCRT Neighborhood Parks Unallocated to San Castle Neighborhood Park.

Summary: This budget transfer will provide the funding necessary to expand and renovate the existing San Castle neighborhood park. The project includes the installation of new fencing, landscaping, irrigation, and the upgrading of existing park facilities. The property used to expand the park was previously leased to the San Castle Neighborhood Group. At the group's request, the lease has been terminated. District 7 (AH)

Background and Justification: San Castle Neighborhood Park is located on Highview Road in Boynton Beach. Until recently, the San Castle Neighborhood Group leased a small building on property adjoining the park for a neighborhood center. Due to a lack of funding, the group was no longer able to operate the facility and terminated their lease agreement with the County. Since the building was at the end of its useful life, it was removed and the property is now being added to the San Castle Neighborhood Park.

Attachment: Budget Transfer

Recommended by: _____


Department Director

Date

Approved by: _____


Assistant County Administrator

Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

| Fiscal Years | 2011 | 2012 | 2013 | 2014 | 2015 |
|--------------------------|------------------------|-------------------|-------------------|-------------------|-------------------|
| Capital Expenditures | <u>44,820</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>44,820</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 X
 Budget Account No.: Fund Department Unit
 Object Program N/A

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

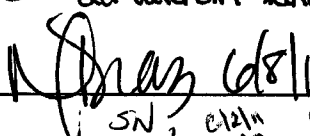
FUND: Park Improvement Fund
 UNIT: CCRT Neighborhood Parks Unallocated


Park Improvements 3600-366-X003-6520 \$44,820

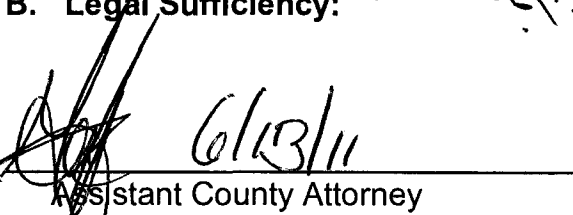
C. Departmental Fiscal Review: 

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Development & Control Comments:
 * Unallocated funds available due to the close out of various CCRT projects which were ad valorem funded.

 6/8/11
 OFMB
 SN 4/2/11
 2/2/11

 6/10/11
 Contract Development & Control

B. Legal Sufficiency:
 6/13/11
 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 366 051911*1621

FUND 3600 - PARK IMPROVEMENT

| ACCT NUMBER | ACCOUNT NAME | ORIGINAL BUDGET | CURRENT BUDGET | INCREASE | DECREASE | ADJUSTED BUDGET | EXPENDED/ ENCUMBERED AS OF 05/18/11 | REMAINING BALANCE |
|--------------------------------------|-------------------------|-----------------|----------------|----------|----------|-----------------|-------------------------------------|-------------------|
| Ccrt Neighb Parks Unallocated | | | | | | | | |
| 3600-366-X003-6520 | Park Improvements | 0 | 44,820 | | 44,820 | 0 | 0 | 0 |
| San Castle Neighb Park #1 | | | | | | | | |
| 3600-366-X017-6504 | lotb Non Infrastructure | 0 | 0 | 44,820 | | 44,820 | 0 | 44,820 |
| TOTAL | | | | 44,820 | 44,820 | | | |

Signatures

Date

Parks and Recreation Department
 INITIATING DEPARTMENT/DIVISION

Administration/Budget Department Approval

OFMB Department - Posted

[Signature] _____

By Board of County Commissioners
 At Meeting of
 June 21, 2011
 Deputy Clerk to the Court