

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: January 24, 2012

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: modification of project scope for the West Delray/Boynton District Park capital project to include additional infrastructure improvements.


Summary: The previously approved project scope for this capital project request was limited to field lighting due to availability of funding. Additional project elements including overflow parking, ADA sidewalks, landscaping, irrigation, fencing and other related items were to be budgeted in future years. Unanticipated funding from the Energy Efficiency and Conservation Block Grant was used for the lighting project, and now funding is available to complete these additional project elements in this budget year. No additional funding is needed for this project expansion and it is anticipated that the additional project elements will be accomplished through annual contracts. There is currently \$125,948 available in this project budget to cover project expenditures. 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 including an outdoor amphitheater/restroom, lighted soccer field, and parking area. Due to the heavy use of the first soccer field, a second field was added to accommodate youth league teams in the area. The Department's FY 2011 capital budget included funding to provide sports lighting for this additional field and grant funding was later used to help complete the lighting project. The balance of the FY2011 capital funding allocation is now available for expansion of the project scope, and allow for additional support infrastructure elements to be completed at this highly used park.

Attachment: None

Recommended by: 
Department Director

1/13/12
Date

Approved by: 
Assistant County Administrator

1/19/12
Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2012	2013	2014	2015	2016
Capital Expenditures	<u>-0-</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>-0-</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

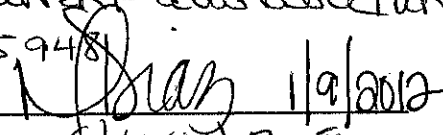
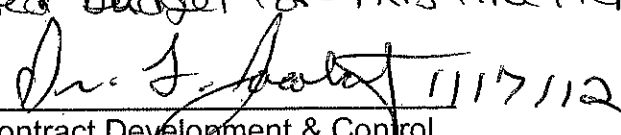
B. Recommended Sources of Funds/Summary of Fiscal Impact:


* No fiscal impact is associated with this item.
 Project is funded by Zone 3 Park Impact Fees (3603-581-P581).

C. Departmental Fiscal Review: 

III. REVIEW COMMENTS

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

* The current available/uncommitted budget for this line item is \$125,948.
 1/9/2012
 OFMB \$1/14/12 114/12
 1/17/12
 Contract Development & Control
 1-11-12 B. Wheeler

B. Legal Sufficiency: 

Anne Delgent 1/18/12
 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