

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: January 15, 2013

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 \$110,000 within Park Impact Fees Zone 2 from Reserves to the Lake Lytal Park Improvements Phase 2 project; and B) Budget Transfer of \$100,000 within Park Impact Fees Zone 3 from Reserves to the Caloosa Park Improvements Phase 2 project.

Summary: These two budget transfers will provide the funding necessary to purchase and install shade structures to provide coverage over various bleacher areas at Lake Lytal Park and Caloosa Park. The shade structures and associated ADA accessibility compliance requirements will cost approximately \$210,000 for both parks. These budget transfers are necessary to fully fund these two projects. Funding for these budget transfers is from the Park Impact Fees Zone 2 and Park Impact Fees Zone 3 reserve. Districts 2 and 4 (AH)

Background and Justification: Lake Lytal Park is a 70 acre district park located on Gun Club Road in central Palm Beach County, and is one of the County's oldest District parks. Caloosa Park is a 64 acre district park located east of Congress Avenue and north of Lake Ida Road in Boynton Beach. Both parks support a vast number of recreational activities and programs.

These two projects are for the installation of shade structures over specific bleachers in each park. The installation also requires certain modifications to be made to ensure ADA accessibility compliance.

Attachments: Budget Transfers (2)

Recommended by: 
Department Director

12/20/12
Date

Approved by: 
Assistant County Administrator

1/9/13
Date

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET TRANSFER

BGEX 581 111912*425

FUND 3602 - Park Impact Fees Z-2

ACCT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED 11/2/2012	REMAINING BALANCE
<u>Reserves</u>								
3602-581-9900-9909	Res-Improvement Progm	2,967,721	2,713,721		110,000	2,603,721	0	2,603,721
<u>Lake Lytal Park Improvements Phase 2</u>								
3602-581-P774-6520	Park Improvements	0	0	110,000		110,000	0	110,000
TOTAL					110,000	110,000		

Parks and Recreation Department
INITIATING DEPARTMENT/DIVISION

Administration/Budget Department Approval

OFMB Department - Posted

Signatures

Date

Eric Cee 12/19/12

By Board of County Commissioners
At Meeting of
January 15, 2013
Deputy Clerk to the Court

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET TRANSFER

FUND 3603 - Park Impact Fees Z-3

ACCT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED 12/4/2012	REMAINING BALANCE
Reserves								
3603-581-9900-9909	Res-Improvement Progm	4,220,199	4,040,199		100,000	3,940,199	0	3,940,199
Caloosa Park Improvements Phase 2								
3603-581-P776-6520	Park Improvements	0	0	100,000		100,000	0	100,000
TOTAL				100,000	100,000			

Parks and Recreation Department
INITIATING DEPARTMENT/DIVISION

Administration/Budget Department Approval

OFMB Department - Posted

Signatures

Date

Eric Case 12/19/12

By Board of County Commissioners
At Meeting of
January 15, 2013
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