

PALM BEACH COUNTY  
BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: March 12, 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: Budget Transfer of \$130,000 within Park Impact Fees Zone 2 from Reserves to the Lake Lytal Park Improvements Phase 2 project.

**Summary:** This budget transfer will provide the funding necessary to expand parking lot lighting at Lake Lytal Park. The current estimated capital cost of the new lighting is \$130,000, and includes design, engineering, permitting, purchase, and installation of fifteen additional light poles. Funding for this budget transfer is from the Park Impact Fees Zone 2 reserve. District 2 (AH)

**Background and Justification:** Lake Lytal Park is a 70 acre District park located on Gun Club Road in central Palm Beach County. This park, one of the County's oldest District parks, supports a vast number of recreational activities and programs held during the day as well as at night.

Many programs occur at night on the lighted courts and fields; however, there is currently no parking lot lighting available on the northwest side of the park. In order to alleviate security and safety issues, staff is requesting funding to install fifteen parking lot lights in this unlit area of the park. This project will be coordinated by the Capital Improvements Division of the Facilities and Development Operations Department.

**Attachment:** Budget Transfer

Recommended by:

  
Department Director

2/11/2013  
Date

Approved by:

  
Assistant County Administrator

3/4/13  
Date

**II. FISCAL IMPACT ANALYSIS**

**A. Five Year Summary of Fiscal Impact:**

Fiscal Years	2013	2014	2015	2016	2017
Capital Expenditures	<u>130,000</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>
<b>NET FISCAL IMPACT</b>	<b><u>130,000</u></b>	<b><u>-0-</u></b>	<b><u>-0-</u></b>	<b><u>-0-</u></b>	<b><u>-0-</u></b>

# 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:**

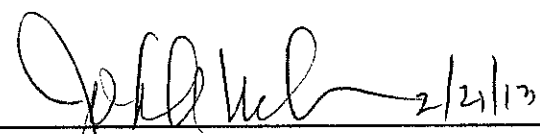
Park Impact Fees Z-2/Reserves 3602-581-9900-9909 \$130,000

**C. Departmental Fiscal Review:**



**III. REVIEW COMMENTS**

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

  
 OFMB AK 2/20/13 2/11

  
 Contract Development & Control  
 2-28-13 Bickel

**B. Legal Sufficiency:**

  
 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

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
<b>Reserves</b>								
3602-581-9900-9909	Res-Improvement Progm	2,967,721	2,603,721		130,000	2,473,721	0	2,473,721
<b>Lake Lytal Park Improvements Phase 2</b>								
3602-581-P774-6506	IOTB - Infrastructure	0	0	130,000		130,000	0	130,000
<b>TOTAL</b>				130,000	130,000			

Signatures

Date

By Board of County Commissioners  
At Meeting of  
March 12, 2013  
Deputy Clerk to the Court

Parks and Recreation Department  
INITIATING DEPARTMENT/DIVISION

*Yonice* 3/11/13

Administration/Budget Department Approval

OFMB Department - Posted