

PALM BEACH COUNTY  
BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: April 16, 2013

☒ Consent  
☐ Ordinance

☐ Regular  
☐ 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 \$150,000 within the 2005 \$25 Million Recreational and Cultural Facilities Bond fund from the South Bay RV and Recreation Center project to the Jim Brandon Equestrian Center Painting project.

**Summary:** This budget transfer will provide the additional funding necessary to clean and paint the covered arena at the Jim Brandon Equestrian Center. The under roof structure of the covered arena is comprised of beams, stanchions and wires. These components have rusted over the last five years and they need to be stripped, cleaned, and repainted with a rust resistant paint. The arena roof is 40,500 sq. ft. and is roughly between 30 and 45 feet above ground. This project will cost approximately \$250,000. Currently, there is \$100,000 available in the Jim Brandon Equestrian Center Painting project budget, and this transfer of \$150,000 is necessary to fully fund this project. Funding for this budget transfer is from the 2005 \$25 Million Recreational and Cultural Facilities Bond and is available from the South Bay RV and Recreation Center. The Jim Brandon Equestrian Center project needs to be completed this summer while equine activities are slower. The South Bay RV and Recreation Center project is currently on hold pending additional design and engineering plans. District 2 (AH)

**Background and Justification:** The Jim Brandon Equestrian Center opened on June 10, 2006, and is located within Okeetheelee South Park in Central Palm Beach County. This 111 acre horse park is comprised of a main show area that is available for rental and open riding areas and trials which are open seven days per week from sunrise to sunset. The 40,500 sq. ft. covered arena is the cornerstone of the main show area, attracting a variety of horse shows, auctions, and special events.

**Attachment:** Budget Transfer

Recommended by:

Jennifer E. Ciullo  
Department Director

03/19/2013  
Date

Approved by:

[Signature]  
Assistant County Administrator

3/27/13  
Date

## II. FISCAL IMPACT ANALYSIS

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

<b>Fiscal Years</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
<b>Capital Expenditures</b>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
<b>Operating Costs</b>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
<b>External Revenues</b>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
<b>Program Income (County)</b>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
<b>In-Kind Match (County)</b>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
<b>NET FISCAL IMPACT</b>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
<b># ADDITIONAL FTE POSITIONS (Cumulative)</b>	<u>0</u>	<u></u>	<u></u>	<u></u>	<u></u>

Is Item Included in Current Budget? Yes X No       
Budget Account No.: Fund      Department      Unit       
Object      Program N/A

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

FUND: \$25M GO 05, Recreational & Cultural Facilities		
South Bay RV and Recreation Center	3020-581-P663-6520	\$150,000
(Net impact \$0 - Re-allocating funds between projects)		

### C. Departmental Fiscal Review:

### III. REVIEW COMMENTS

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

OFMB 3/25/13 3/27/2013 3/26/13 N/A  
Contract Development & Control

### B. Legal Sufficiency:

*Anne Kelly*  
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**

13- 0721

BOARD OF COUNTY COMMISSIONERS  
PALM BEACH COUNTY, FLORIDA  
BUDGET TRANSFER

Page 1 of 1  
BGEX 581 031413\*1276

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

ACCT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED 8/13/2012	REMAINING BALANCE
<u>South Bay RV and Recreation Center</u>								
3020-581-P663-6520	Park Improvements	625,611	625,631		150,000	475,631		475,631
<u>Jim Brandon Equestrian Center Painting</u>								
3020-581-P743-6520	Park Improvements	0	0	150,000		150,000	0	150,000
TOTAL				150,000	150,000			

Parks and Recreation Department  
INITIATING DEPARTMENT/DIVISION  
Administration/Budget Department Approval  
OFMB Department - Posted

Signatures	Date
<i>[Signature]</i>	3/13/2013
<i>[Signature]</i>	3/26/2013

By Board of County Commissioners  
At Meeting of  
April 16, 2013  
Deputy Clerk to the Court