

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: February 4, 2014

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 \$20,000 within Park Impact Fees Zone 1 from Reserves to the Carlin Park Improvements project.

Summary: This budget transfer is necessary to completely fund the construction of two lighted pedestrian crosswalks on State Road A1A in Jupiter. With the increase in the number of special events occurring at Carlin Park and a corresponding increase in attendance, additional event parking is required in the park's oceanfront parking lots. Because many special events occur at night, lighting the crosswalks is necessary to ensure patron safety. Runway type lights were selected for installation to reduce the nighttime glow in the sky and minimize the potential for sea turtle disorientation. The estimated cost of this project is \$126,793. There is current budget of \$106,793 available in this project from Park Impact Fees Zone 1 and 2005 \$25M General Obligation Bond funding; however, an additional \$20,000 is needed. Funding for this budget transfer is from the Park Impact Fees Zone 1 reserve. District 1 (AH)

Background and Justification: Carlin Park is a beach park located on both sides of A1A in Jupiter. This budget transfer will allow the Department to fully fund the construction of two pedestrian crosswalks that connect the east and west sides of Carlin Park. Seabreeze Amphitheater is located on the west side of the park; however, a significant amount of event parking for this facility is on the east side creating a safety concern for park patron crossing the busy roadway. Many of the events held at Seabreeze Amphitheater are in the evening hours when it is dark and during sea turtle nesting season parking lot lights cannot be turned on.

Attachment: Budget Transfer

Recommended by: _____

[Signature]
Department Director

1/7/2014
Date

Approved by: _____

[Signature]
Assistant County Administrator

Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

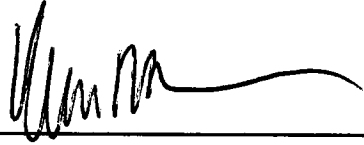
Fiscal Years	2014	2015	2016	2017	2018
Capital Expenditures	<u>20,000</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Operating Costs	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
External Revenues	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Program Income (County)	<u>-0-</u>	<u>-0-</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>
NET FISCAL IMPACT	<u>20,000</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
# ADDITIONAL FTE POSITIONS (Cumulative)	<u>0</u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>

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:

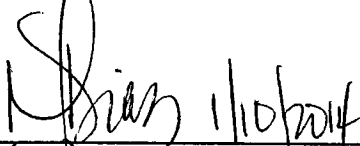
\$25M GO 05 Bond/Carlin Park Improvements	3020-581-P496	\$5,960
Park Impact Fees Z-1/Carlin Park Improvements	3601-581-P496	\$100,833
Park Impact Fees Z-1/Reserves	3601-581-9900-9909	<u>\$20,000</u>
Project Total		<u>\$126,793</u>

C. Departmental Fiscal Review:



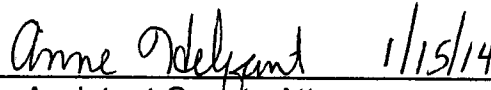
III. REVIEW COMMENTS

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


 OFMB KA 1/10/14
1/9 AK


 Contract Development & Control 1/14/14

B. Legal Sufficiency:


 Assistant County Attorney 1/15/14

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 581 010614*570


FUND 3601 - Park Impact Fees Z-1

ACCT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED 01/06/14	REMAINING BALANCE
Reserves								
3601-581-9900-9909	Res-Improvement Progm	2,243,194	2,143,194		20,000	2,123,194	0	2,123,194
Carlin Park Improvements								
3601-581-P496-6506	lotb - Infrastructure	766	100,766	20,000		120,766	0	120,766
	TOTAL			20,000	20,000			

Parks and Recreation Department
INITIATING DEPARTMENT/DIVISION

Administration/Budget Department Approval

OFMB Department - Posted

Signatures	Date
	1/7/2014
_____	_____
_____	_____

By Board of County Commissioners
At Meeting of
February 4, 2014
Deputy Clerk to the Court