

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS

WORKSHOP SUMMARY

Meeting Date: April 28, 2015

Department: Parks and Recreation

I. EXECUTIVE BRIEF

Title: Overview of the Parks and Recreation Department

Summary: The Palm Beach County Parks and Recreation Department provides a wide array of parks and recreation facilities that serve both incorporated and unincorporated area residents of Palm Beach County. As one of the major providers of parks and recreation facilities and services, the County's role is to provide the larger destination oriented regional, district and beach parks that meet countywide recreational needs. In addition to providing an overview of the current state of parks and amenities and future capital needs, this presentation will also provide the history of the park system, the role of County parks in providing public recreation, the level of park services provided and the benefits of providing parks and recreation services. Countywide (AH)

Background and Policy Issues: Since its creation in 1972, the role of the Palm Beach County Parks and Recreation Department has been to provide recreational facilities and services to the residents of and visitors to Palm Beach County. The department now encompasses 93 parks totaling 8,166 acres. Core services provided by the department include: providing access to beaches and water bodies, promoting health and wellness opportunities, providing for youth sports and enrichment, preserving environmental, historical and cultural resources, and providing for passive recreation and open green space.

There is clear evidence of the benefits of parks and recreation and how essential it is for a thriving community. Access to parks and recreation facilities leads to healthier lifestyles for people of all ages. Parks, open spaces and trails play a key role in preserving water and air quality, reducing congestion and protecting wildlife. Well-maintained, accessible parks and recreation facilities are key elements of strong, safe, family-friendly communities. Parks enhance property values, contribute to healthy and productive workforces, and help attract and retain businesses.

Since the Parks and Recreation Department was created, the main focus has been to provide for the larger regional, district and beach parks throughout Palm Beach County. Emphasis has been placed on establishing and maintaining levels of service (LOS) for these three park classifications outlined in the County's Comprehensive Plan, Recreation and Open Space Element.

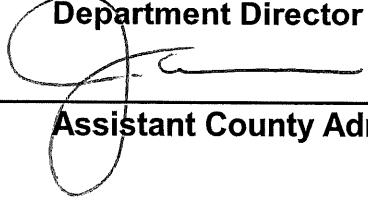
Continued on Page 3

Attachment:

- 1. Proposed 10 year Capital Improvement Program

Recommended by: 
Department Director

4/11/2015
Date

Approved by: 
Assistant County Administrator

4/7/15
Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2015	2016	2017	2018	2019
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)	* <u>0</u>				

Is Item Included in Current Budget? Yes _____ No _____
 Budget Account No.: Fund _____ Department _____ Unit _____
 Object _____/Revenue Source _____ Program _____

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


C. Departmental Fiscal Review:




III. REVIEW COMMENTS

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

* NO FISCAL IMPACT


 OFMB 7/0 PA 4/3 413 416


 Contract Development and Control 4/6/15
 4-6-15 B Wheeler

B. Legal Sufficiency:


 Assistant County Attorney 4-7-15

C. Other Department Review:

 Department Director

This summary is not to be used as a basis for payment

Countywide park impact fees have also been implemented for these three classifications and have been used since 1989 to help maintain growth related LOS needs. However, impact fees have historically been used to fund only a portion of new park development to meet countywide park LOS. Funding through General Obligation and Revenue Bond Issues, Grants and Ad Valorem Taxes has also been required. Currently, the countywide park LOS is 5.84 acres of total parkland per 1,000 population which exceeds the adopted LOS of 4.82 acres. While adequate acreage has been acquired to satisfy regional, district and beach park needs for the next 10 years on a countywide basis, there are immediate needs within specific areas of the county that are underserved by county park facilities.

On average, the County has received an infusion of bond funding for park development every 5-7 years. From 1996 to 2004, four bonds were approved or authorized for park and cultural facility improvements, but there has been no bond funding for parks since that time. This period of bond drought coupled with the elimination of the Recreation Assistance Program (RAP), and economic decline that significantly reduced Ad Valorem and Impact Fee funding, has resulted in an inability to develop new parks and adequately maintain aging park infrastructure.

Attached is a Proposed 10 Year Capital Improvement Program for parks (2015-2024) for \$113 million to maintain the countywide park LOS based on population growth projections. The program addresses three main areas of concern: 1) Maintaining countywide park LOS; 2) Addressing specialized recreation needs; and 3) Refurbishing and upgrading existing park infrastructure. To accomplish the program, projected revenues from Park Impact Fees, Bonds/Sales Tax, Grants and Ad Valorem Taxes will be needed through the year 2024.

Palm Beach County has an award-winning Parks and Recreation Department with a proven track record for strengthening our community and quality of life. However, more than a decade has passed since Palm Beach County's park system has received an infusion of capital funding needed to support the level of service and standards of quality this department has delivered and our community has come to expect. Increased park attendance is taking its toll on aging facilities, and renovation and replacement of infrastructure throughout the park system has become an increasingly challenging task due to a shortage in funding.

To meet the established level of service over the next decade and to bring the existing facilities up to the standards our community has come to expect, the citizens of Palm Beach County will need to support a renewed investment in their County park system.

**PARKS AND RECREATION DEPARTMENT 10 YEAR CAPITAL
IMPROVEMENT PROGRAM
(2015 - 2024)**

PROPOSED EXPENDITURES

<u>PROJECTS TO MAINTAIN COUNTYWIDE PARK LOS</u>	<u>10 YEAR TOTAL</u>
Zone 1 (North)	\$24,000,000
Palm Beach Gardens District G	\$14,000,000
Riverbend/Lox Battlefield Park -Phase 3	\$10,000,000
Zone 2 (Central)	\$13,000,000
John Prince Park Improvements Phase IV	\$5,000,000
Okeeheelee Park North & South Improvements	\$8,000,000
Zone 3 (South)	\$23,000,000
Morikami Park Improvements Phase III	\$4,000,000
South County Regional Park Parcel A	\$5,000,000
Fogg Property District H	\$14,000,000
COUNTYWIDE PARK LOS TOTAL	\$60,000,000

<u>PROJECTS TO ADDRESS COUNTYWIDE FACILITY/ASSET REPLACEMENT</u>	<u>10 YEAR TOTAL</u>
Road & Pathways	\$5,000,000
Street / Security / Sports Field Lighting	\$10,000,000
Building / Pavilions / Other Structures	\$10,000,000
Boat Ramps & Marinas	\$5,000,000
Pools & Aquatic Facilities	\$10,000,000
Amphitheaters & Playgrounds	\$5,000,000
Utility Systems & Other Infrastructure	\$5,000,000
REPLACEMENT PROJECT TOTAL	\$50,000,000

<u>PROJECTS TO ADDRESS LOCAL LEVEL PARK NEEDS</u>	<u>10 YEAR TOTAL</u>
Neighborhood CCRT Park & Community Park	\$3,000,000
LOCAL LEVEL PARK PROJECT TOTAL	\$3,000,000

10 YEAR APPROPRIATIONS TOTAL	\$113,000,000
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PROPOSED CAPITAL FUNDING SOURCES 2015-2024

	<u>10 YEAR TOTAL</u>
AD VALOREM	\$50,000,000
GRANTS & OTHER	\$10,000,000
BOND &/OR SALES TAX REVENUES	\$38,000,000
IMPACT FEES - Zone 1	\$4,000,000
IMPACT FEES - Zone 2	\$7,000,000
IMPACT FEES - Zone 3	\$4,000,000
	\$15,000,000
10 YEAR TOTAL REVENUES	\$113,000,000