

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: June 5, 2018

☒ 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 \$40,544 within the 2005 \$25 Million General Obligation Recreational and Cultural Facilities Bond Fund Reserves to the Lake Lytal Pickleball Court Improvement project.

Summary: This funding will be used to assist in the repurposing of two tennis courts at Lake Lytal Park to six pickleball courts. Funding for this budget transfer is from the 2005 \$25 Million General Obligation Recreational and Cultural Facilities Bond Fund reserves. Reserve funding was accumulated through interest and residual balances from completed bond projects in this fund. This budget transfer will exhaust all remaining reserves in this bond fund. District 2 (AH)

Background and Justification: Lake Lytal Park opened in 1973 and consists of six tennis courts, four multipurpose fields, four basketball courts, four racquetball courts, three softball fields, two baseball fields, and an aquatic center. Use of the tennis courts has steadily declined over the years as new tennis facilities have opened at other nearby County and municipal parks. Conversely, demand for pickleball courts has increased dramatically throughout the county over the past five years as the sport has gained popularity with seniors and other adult users. The Department currently only operates one pickleball facility at Caloosa Park in Boynton Beach. Conversion of two of the underutilized tennis courts to six pickleball courts will provide a new facility that will better serve the residents of central Palm Beach County.

Funds will be used to install new fencing, resurface and restripe the existing court surface, and provide regulation nets and posts. Funding from this budget transfer will allow the underutilized tennis courts to be repurposed to meet the growing countywide demand for pickleball courts.

Attachment: Budget Transfer

Recommended by: 
Department Director

5-4-18
Date

Approved by: 
Deputy County Administrator

5/16/18
Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2018	2019	2020	2021	2022
Capital Expenditures	40,544	-0-	-0-	-0-	-0-
Operating Costs	-0-	-0-	-0-	-0-	-0-
External Revenues	-0-	-0-	-0-	-0-	-0-
Program Income (County)	-0-	-0-	-0-	-0-	-0-
In-Kind Match (County)	-0-	-0-	-0-	-0-	-0-
NET FISCAL IMPACT	40,544	-0-	-0-	-0-	-0-
# ADDITIONAL FTE POSITIONS (Cumulative)	0				

Is Item Included in Current Budget? Yes X No
Does this item include the use of federal funds? Yes No X

Budget Account No.: Fund Department Unit
Object Program

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

Fund 3020: \$25M GO 05, Recreational & Cultural Facilities Bond/Reserves

3020-821-9817-9908 \$40,544
Total \$40,544

*There is no fiscal impact since this is a reallocation between projects.

C. Departmental Fiscal Review: [Signature]

III. REVIEW COMMENTS

A. OFMB Fiscal And/Or Contract Development and Control Comments:

[Signature] 5/11/18
OFMB [Signature] 5/16 [Signature] 5/16
[Signature] 5/14/18
Contract Development and Control

B. Legal Sufficiency:

Anne Delgent 5-15-18
Assistant County Attorney

C. Other Departmental Review:

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET TRANSFER

BGEX 581 041818*1196

FUND 3020 - \$25M GO Park and Cultural Improv 05

ACCT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED 04/18/18	REMAINING BALANCE
Reserves								
3020-821-9817-9908	Res-Improvement Progrm	39,062	40,544		40,544	0	0	0
Lake Lytal Pickleball Court Improvements								
3020-581-P853-6520	Park Improvements	0	0	40,544	0	40,544		40,544
TOTAL				40,544	40,544			


Parks and Recreation Department
INITIATING DEPARTMENT/DIVISION

Administration/Budget Department Approval

OFMB Department - Posted

Signatures

Date

 5/4/18

By Board of County Commissioners
At Meeting of
June 5, 2018

Deputy Clerk to the Court