

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: May 7, 2019

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: a Budget Transfer of \$50,000 within Zone 2 Impact Fee Reserves to the Okeeheelee Park Pickleball Court Improvement project.

Summary: This funding will be used to assist in the repurposing of two tennis courts at Okeeheelee Park to six pickleball courts. Funding for this budget transfer is from Zone 2 Impact Fee reserves. Reserve funding was accumulated through new fees and residual balances from completed impact fee eligible projects. District 2 (AH)

Background and Justification: The tennis center at Okeeheelee Park opened in 1996 and consists of eight tennis courts. These courts are currently unlit; however, an upcoming Infrastructure Sales Tax sports lighting project will provide new LED lights for the entire facility later this year. 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 two pickleball facilities: Caloosa Park in Boynton Beach and Lake Lytal Park in West Palm 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 west-central Palm Beach County.

Attachment: Budget Transfer

Recommended by: 
Department Director

4-10-19
Date

Approved by: 
Assistant County Administrator

4/25/19
Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2019	2020	2021	2022	2023
Capital Expenditures	<u>50,000</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>50,000</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 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:

Park Impact Fees Z-2/Reserves


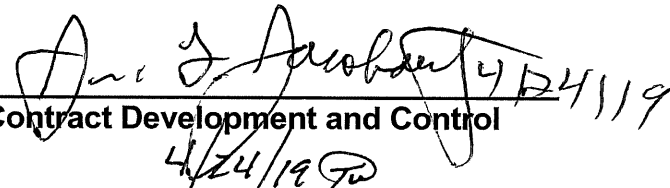
3602-581-9900-9909	\$50,000
Total	\$50,000

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

C. Departmental Fiscal Review: 

III. REVIEW COMMENTS

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

 OFMB ASD 4/16
 Contract Development and Control 4/24/19
 4/12 BR 4/15

B. Legal Sufficiency:

 4-26-19
 Assistant County Attorney

C. Other Departmental Review:

REVISED 09/2003
 ADM FORM 01

(THIS SUMMARY IS NOT TO BE USED AS A BASIS FOR PAYMENT.)

19-0635

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET TRANSFER

Page 1 of 1

BGEX 581 032219*1166

FUND 3602 - Park Impact Fees Z-2

ACCT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED 03/22/19	REMAINING BALANCE
Reserves								
3602-581-9900-9909	Res-Improvement Program	3,896,290	4,106,550		50,000	4,056,550	0	4,056,550
Okeehetee Park Pickleball Court Improvement								
3602-581-P867-6520	Park Improvements	0	0	50,000		50,000	0	50,000
TOTAL				<u>50,000</u>	<u>50,000</u>			

Parks and Recreation Department
INITIATING DEPARTMENT/DIVISION

Administration/Budget Department Approval

OFMB Department - Posted

Signatures

Date

Eric Coel 4-2-19
John R 4/22/19

By Board of County Commissioners
At Meeting of
May 7, 2019
Deputy Clerk to the Court