

PALM BEACH COUNTY  
BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: June 16, 2020

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:** a Budget Transfer of \$200,000 within Park Impact Fee Zone 1 from Reserves to the Carlin Park Pickleball Court Improvement project.

**Summary:** This funding will be used to construct six new day use pickleball courts and associated infrastructure at Carlin Park. Funding for this budget transfer is from Zone 1 Impact Fee Reserves. Reserve funding was accumulated through interest and residual balances from completed projects. District 1 (AH)

**Background and Justification:** Carlin Park is a heavily utilized 120 acre beach park located in northern Palm Beach County that includes a variety of active and passive recreational amenities. The Department has been fielding an increasing number of requests from north county residents over the past few years for the construction of pickleball courts at a County park facility. Overall demand for pickleball courts has increased dramatically countywide as the sport has gained popularity with seniors and other adult users. Existing north county pickleball facilities managed by the Town of Jupiter and the City of Palm Beach Gardens are over capacity and in need of relief.

The Department currently operates pickleball facilities at Caloosa Park, Okeeheelee Park and Lake Lytal Park. Two other facilities are planned at John Prince Park and Burt Aaronson South County Regional Park. Construction of these six pickleball courts will help accommodate growing demand and better serve the residents of northern Palm Beach County.

Funds will be used to install an asphalt pad, fencing, surfacing and striping, and includes the installation of regulation nets and posts. Other improvements, such as overflow parking, underground conduit and drainage are also included. Lighting will be provided in a second phase when additional funding becomes available.

**Attachment:** Budget Transfer

Recommended by:

*Eric Case*

Department Director

5-18-20

Date

Approved by:

*David A. Miller*

Assistant County Administrator

6/2/2020

Date

**II. FISCAL IMPACT ANALYSIS**

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

Fiscal Years	2020	2021	2022	2023	2024
Capital Expenditures	<u>200,000</u>	_____	_____	_____	_____
Operating Costs	_____	_____	_____	_____	_____
External Revenues	_____	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
<b>NET FISCAL IMPACT</b>	<u><u>200,000</u></u>	<u><u>-0-</u></u>	<u><u>-0-</u></u>	<u><u>-0-</u></u>	<u><u>-0-</u></u>
<b># ADDITIONAL FTE POSITIONS (Cumulative)</b>	_____	_____	_____	_____	_____

Is Item Included in Current Budget: Yes   X   No \_\_\_\_\_  
 Does this item include 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-1/Reserves

3601-581-9900-9909	<u>\$200,000</u>
Total	<u>\$200,000</u>

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

C. Departmental Fiscal Review:   *Trish H*     5/18/20  

**III. REVIEW COMMENTS**

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

  *Trish H*     5/22/2020    
 OFMB *TRH* *BR5122*

  *Ann J. Jacobson*     5/28/2020    
 Contract Development and Control  
*5/27/20 TW*

**B. Legal Sufficiency:**

  *Anne Adelant*     6-2-2020    
 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.)

20-0764

BOARD OF COUNTY COMMISSIONERS  
PALM BEACH COUNTY, FLORIDA  
BUDGET TRANSFER

BGEX 581 033020\*1202

FUND 3601 - Park Impact Fees Z-1

ACCT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED 03/30/20	REMAINING BALANCE
<b>Reserves</b>								
3601-581-9900-9909	Res-Improvement Program	1,999,252	1,904,334		200,000	1,704,334	0	1,704,334
<b>Carlin Park Pickleball Court Improvement</b>								
3601-581-P880-6520	Park Improvements	0	0	200,000		200,000	0	200,000
<b>TOTAL</b>					<u>200,000</u>	<u>200,000</u>		

Parks and Recreation Department  
INITIATING DEPARTMENT/DIVISION

Administration/Budget Department Approval

OFMB Department - Posted

Signatures

Date

Jennifer Ciullo      5/6/2020  
[Signature]              5/22/2020

By Board of County Commissioners  
At Meeting of  
June 16, 2020  
Deputy Clerk to the Court