

PALM BEACH COUNTY  
BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: June 16, 2020

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 Park Impact Fee Zone 2 from Reserves to the John Prince Park Pickleball Court Improvement project.

**Summary:** This funding will be used to repurpose two tennis courts at John Prince Park to six pickleball courts. Funding for this budget transfer is from Zone 2 Impact Fee Reserves. Reserve funding was accumulated through interest and residual balances from completed projects. District 3 (AH)

**Background and Justification:** John Prince Park is a 727 acre regional park located in south-central Palm Beach County that currently includes eight tennis courts. 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 operates pickleball facilities at Caloosa Park, Okeeheelee Park and Lake Lytal Park. Two other facilities are planned at Carlin Park in Jupiter and Burt Aaronson South County Regional Park in western Boca Raton. Conversion of two of the underutilized tennis courts to six pickleball courts will provide a new facility that will better serve the residents of south-central Palm Beach County.

Funds will be used to install new fencing, surfacing and striping, and includes the installation of 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

5-18-20  
Date

Approved by:   
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>50,000</u>	_____	_____	_____	_____
Operating Costs	_____	_____	_____	_____	_____
External Revenues	_____	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
<b>NET FISCAL IMPACT</b>	<u>50,000</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
<b># ADDITIONAL FTE POSITIONS (Cumulative)</b>	_____	_____	_____	_____	_____
Is Item Included in Current Budget:		Yes	<u>X</u>	No	_____
Does this item include use of federal funds?		Yes	_____	No	<u>X</u>

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	<u>\$50,000</u>
Total	<u>\$50,000</u>

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

C. Departmental Fiscal Review: *Michael* 5/18/20

**III. REVIEW COMMENTS**

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

*[Signature]* 5/22/2020  
 OFMB *gg* *5/20* *BRS/20*

*[Signature]* 5/28/2020  
 Contract Development and Control  
*5/27/2020*

**B. Legal Sufficiency:**

*Anne Delgent* 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.)

20-0765

BOARD OF COUNTY COMMISSIONERS  
PALM BEACH COUNTY, FLORIDA  
BUDGET TRANSFER

BGEX 581 033020\*1203

FUND 3602 - Park Impact Fees Z-2

ACCT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED 03/30/20	REMAINING BALANCE
<b>Reserves</b>								
3602-581-9900-9909	Res-Improvement Program	3,991,500	2,411,089		50,000	2,361,089	0	2,361,089
<b>John Prince Park Pickleball Court Improvement</b>								
3602-581-P881-6520	Park Improvements	0	0	50,000		50,000	0	50,000
<b>TOTAL</b>				<u>50,000</u>	<u>50,000</u>			

Parks and Recreation Department  
INITIATING DEPARTMENT/DIVISION

Administration/Budget Department Approval

OFMB Department - Posted

Signatures

Date

*[Signature]* 5/7/2020  
*[Signature]* 5/22/2020

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