Agenda Item #3.M.2.

PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date:	March 8, 2022	[X] 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 \$150,000 within Zone 3 Impact Fee Reserves to the West Delray Regional Parking Expansion project.

Summary: This funding will be used to construct a new permanent asphalt parking lot in the area adjacent to the radio controlled device hobbyists at West Delray Regional Park. Funding for this budget transfer is from Zone 3 Impact Fee reserves. Reserve funding was accumulated through new fees and residual balances from completed impact fee eligible projects. <u>District 5 (AH)</u>

Background and Justification: Palm Beach County entered into a lease agreement with the South Florida Water Management District in 2006 for 313 acres of property that has become West Delray Regional Park. The lease was extended for 10 additional years until January 1, 2032. A variety of special use activities are currently contained within the park such as archery, equestrian and has multiple areas for radio controlled device hobbyists. The Palm Beach County Radio Control Association (Association) has occupied the park since 2008 and has funded a variety of improvements over the years such as an asphalt air strip, covered shelters and modular structures. The Association utilizes two shell rock parking areas that have acted as a temporary first phase of construction until the remaining drainage and asphalt work could be completed. The impact fees will be used to construct a new permanent asphalt parking lot. With the lease agreement in place the Parks and Recreation Department is ready to construct the outstanding project elements. Paving and expansion of the parking areas will alleviate the flooding, provide formalized parking spaces and create ADA compliant parking for members of the Association as well as the public.

Work will be performed through the County's Engineering's Annual Minor Construction contract. Project elements consist of grading and improving the existing shell rock base, installing new Type III asphalt, providing Thermoplastic pavement striping to delineate the parking spaces, new wheel stops, inclusion of ADA handicap parking signs, and associated concrete sidewalks, staging areas and curbing. Proceeds from this budget transfer will allow for formalized parking that will serve those areas designated in the park for radio controlled aircraft and boats.

Attachment: Budget Transfer					
Recommended by: _	Department Director	2 - 16 - 22 Date			
Approved by:	Assistant County Administrator				

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:							
Fiscal Years	2022	2023	2024	2025	2026		
Capital Expenditures Operating Costs External Revenues Program Income (County) In-Kind Match (County	<u>150,000</u> 						
NET FISCAL IMPACT	<u>150,000</u>	0	0	0-	0		
# ADDITIONAL FTE POSITIONS (Cumulative)							
Is Item Included in Current Does this item include use		ls?	Yes X	No No	X		
Budget Account No.: F	und Depa bject Pro	artment _ gram	Unit				
B. Recommended Source	es of Funds/Su	ımmary o	f Fiscal Impac	t:			
Park Impact Fees Z-3/Re	serves						
	603-581-9900-9 otal	909	<u>\$150,000</u> \$150,000				
*There is no fiscal impact	since this is a re	eallocation	between proje	ects.			
C. Departmental Fiscal Review:							
	III. REVII	EW COMI	IENTS				
A. OFMB Fiscal And/Or Contract Development and Control Comments:							
OFMB ON 2:10-22 LM Contract Development and Control 7-12-22 Te							
B. Legal Sufficiency:							
Assistant County Attorney	3 33 3	<u>) </u>					
C. Other Departmental R	eview:						
REVISED 09/2003							

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

ADM FORM 01

22-0369

BOARD OF COUNTY COMMISSIONERS PALM BEACH COUNTY, FLORIDA BUDGET TRANSFER

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BGEX 581 012122*724

FUND 3603 - Park Impact Fees Z-3

ACCT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED 01/20/22	REMAINING BALANCE
EXPENDITURES								
3603-581-9900-9909 3603-581-P910-6504	Res-Improvement Program IOTB Non-Infrastructure	7,740,347 0	7,740,347 0	150,000	150,000	7,590,347 150,000	0 0	7,590,347 150,000
Total Receipts and Ba	alances	0	0	150,000	150,000	0		
	TOTAL							
		Signatures	Signatures Date				By Board of County Commissioners	
Parks and Recreation Department		<i>C</i> :		_		_	At Meetir March 8,	
INITIATING DEPARTMENT/DIVISION		- KAN	care	2-1-22	<u> </u>	_	Deputy Cleri	
Administration/Budget Department Approval		StreMa	<u> </u>	2/17/22			Board of County Co	ommissioners
OFMB Department - P	Posted							