

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: March 14, 2023 [X] Consent [] Regular
[] Ordinance [] Public Hearing

Department: Housing and Economic Development

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to approve:

- A) a Budget Transfer of \$1,475,594 in the Housing and Economic Sustainability Fund to set up transfers to allocate funds for renovations to the entrance plaza at Duncan Padgett Park; and
- B) a Budget Amendment of \$1,475,594 in the Park Improvement Fund to recognize the transfer from the Housing and Economic Sustainability Fund and to appropriate those funds.

Summary: On July 12, 2022, the Board of County Commissioners (BCC) approved an allocation of Community Development Block Grant (CDBG) funds in the amount of \$616,088 for renovations to the entrance plaza at Duncan Padgett Park located in Pahokee and CDBG funds in the amount of \$859,506 for renovations to the softball field at Glades Pioneer Park located in Belle Glade. A Memorandum of Understanding (MOU) with Palm Beach County Department of Facilities Development and Operations (FDO), the Palm Beach County Parks and Recreation (P&R) and the Department of Housing and Economic Development (DHED) require that an interdepartmental budget transfer be established to reimburse FDO and P&R for eligible project costs. The budget transfer and amendments are necessary to appropriate the required funds. **These are CDBG funds and require no local match.** District 6 (HJF)

Background and Justification: Palm Beach County receives an annual allocation of CDBG grant funds from the U.S. Department of Housing and Urban Development. The CDBG program works to provide decent affordable housing, community facilities and services and job creation through expansion of businesses. FDO and P&R have executed MOUs with DHED to participate in the CDBG program as the implementing agency for these projects.

Attachment(s):

- 1. Budget Transfer
- 2. Budget Amendment

Recommended By: *[Signature]* 2-17-23
Department Director Date

Approved By: *[Signature]* 3/7/2023
Assistant County Administrator Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2023	2024	2025	2026	2027
Capital Expenditures					
Operating Costs	\$1,475,594				
External Revenues	(\$1,475,594)				
Program Income					
In-Kind Match (County)					
NET FISCAL IMPACT	0				

# ADDITIONAL FTE POSITIONS (Cumulative)					
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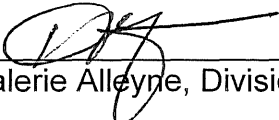
Is Item Included In Current Budget? Yes X No
 Does this Item include the use of Federal funds? Yes X No

Budget Account No.:

Fund 1101 Dept 820 Unit 1431 Object 9184 Program Code/Period BG166F1/GY19 \$34,896
 Fund 1101 Dept 820 Unit 1431 Object 9184 Program Code/Period BG166F3/GY22 \$824,610
 Fund 1101 Dept 820 Unit 1431 Object 9184 Program Code/Period BG166U/GY22 \$616,088

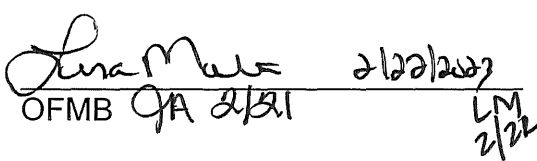
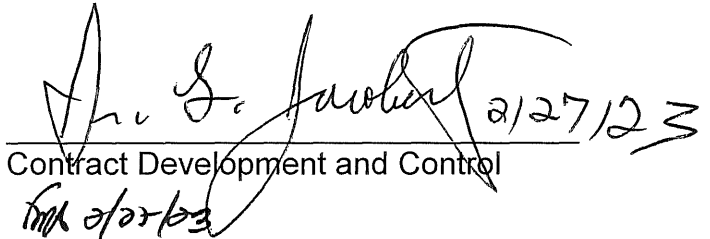
B. Recommended Sources of Funds/Summary of Fiscal Impact:

Approval of this agenda item will appropriate budget in Community Development Block Grant funds to reimburse Parks and Recreation via interdepartmental transfer for Duncan Padgett park for \$616,088 and Glades Pioneer park for \$859,506.

C. Departmental Fiscal Review: 
 Valerie Alleyne, Division Director II

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Development and Control Comments:

 OFMB JA 2/21 LM 2/22  Contract Development and Control 2/27/23

B. Legal Sufficiency:


 Chief Assistant County Attorney 3/1/23

C. Other Department Review:

 Department Director

23-0550

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET TRANSFER

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FUND 1101 - Housing and Economic Sustainability

Use this form to provide budget for items not anticipated in the budget.

ACCOUNT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED 02/17/23	REMAINING BALANCE
EXPENDITURES								
143-1431-8201	Contributions-Non-Govts Agencies	3,936,050	3,555,614	0	1,475,594	2,080,020	1,284,310	2,080,020
820-1431-9184	Transfer to Park Imprv Fd 3600	0	0	1,475,594	0	1,475,594	0	1,475,594
TOTAL EXPENDITURES				1,475,594	1,475,594			

Department of Housing and Economic Development
INITIATING DEPARTMENT/DIVISION
Administration/Budget Department Approval
OFMB Department - Posted

Signatures

Date

Handwritten signatures:
Jimmy [unclear]
Luis [unclear]

Handwritten dates:
2-17-23
2/22/2023

By Board of County Commissioners
At Meeting of :
March 14, 2023
Deputy Clerk to the
Board of County Commissioners

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET AMENDMENT

BGRV 582 110122*77
BGEX 582 110122*291

FUND 3600 - PARK IMPROVEMENT

ACCOUNT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 11/01/22	REMAINING BALANCE
REVENUES								
3600-582-P907-8015	Transfer from HCD Fund 1101	0	0	859,506	0	859,506	0	859,506
3600-582-P924-8015	Transfer from HCD Fund 1101	0	0	616,088	0	616,088	0	616,088
TOTAL RECEIPTS & BALANCES		18,763,943	17,872,685	1,475,594	0	19,348,279		
EXPENDITURES								
3600-582-P907-6401	Machinery & Equipment	750,000	750,000	836,306	0	1,586,306	803,106	783,200
3600-582-P907-6505	Design, Engineering and Management	58,128	58,128	23,200	0	81,328	5,022	76,306
3600-582-P924-6504	Improvements Other Than Buildings (IOTB)	0	0	554,478	0	554,478	0	554,478
3600-582-P924-6505	Design, Engineering and Management	0	0	61,610	0	61,610	0	61,610
TOTAL APPROPRIATIONS & EXPENDITURES		18,763,943	17,872,685	1,475,594	0	19,348,279		

Signatures

Date

By Board of County Commissioners

At Meeting of

March 14, 2023

Deputy Clerk to the

Board of County Commissioners

Parks and Recreation Department
INITIATING DEPARTMENT/DIVISION

Administration/Budget Department Approval

OFMB Department - Posted

Jennifer Curtis 2/21/2023
Chris Mann 2/22/2023