

**AGENDA SUMMARY ITEM**

**Agenda Item #: C - 2**

**Agenda Item:** Approval and authorization, in accordance with established policy, to make a budget amendment for Fund 105 in the fiscal year 2023/2024 Budget. Said amendment to transfer a total of \$88,829 from Data Center Upgrade (IS2303) and Corporate Picnic Pavilion (PR2308) to Village Meeting Hall Reno (EN2202).

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In accordance with the Information Systems Director and Parks & Recreation Director’s memo attached, this transfer will provide additional funding for advanced audio & video equipment and furnishings for Cypress Hall.

Exhibit “A” attached outlines the sources and uses of the funds.

**Recommended Action:**

Requesting Village Council approval to make the budget amendment to the fiscal year 2023/2024 Budget in accordance with established policy.

Initiator	Village Manager Approval	Agenda Date	Village Council Action
Sharon Almeida Finance Director		4/18/2024	

**EXHIBIT "A"**  
**BUDGET REVISION**  
**CAPITAL IMPROVEMENTS**

DEPARTMENT	ACCOUNT DESCRIPTION	CIP PROJ NO.	BUDGET CODE NO.	AMOUNT
<b>SOURCE OF FUNDS</b>				
Information Systems	Data Center Upgrade	IS2303	516.63-99	\$ 62,018
Parks & Recreation	Corporate Picnic Pavilion	PR2308	572.62-99	\$ 26,811
<b>TOTAL SOURCE OF FUNDS</b>				<b>\$ 88,829</b>
<b>USE OF FUNDS</b>				
Engineering	Village Meeting Hall Reno (aka Cypress Hall) - Audio/Video	EN2202	539.62-99	\$ 70,823
Engineering	Village Meeting Hall Reno (aka Cypress Hall) - Furniture	EN2202	539.62-99	\$ 18,006
<b>TOTAL USE OF FUNDS</b>				<b>\$ 88,829</b>



# Village of Royal Palm Beach

Information Systems Department

1050 Royal Palm Beach Boulevard, Royal Palm Beach, FL 33411

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## Memo

**To:** Sharon Almeida  
**From:** Marina Quintero  
**Date:** April 1, 2024  
**Re:** Budget Adjustment – Village Hall Reno. Project No. EN2202

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Please transfer \$70,823 from Project No. IS2303 Data Center Upgrade (\$62,018), Account No. 105-1600-516.63-99 and Project No. PR2308 Corporate Picnic Pavilion (\$8,805), Account No. 105-7200-572.62-99 to Project No. EN2202 Village Meeting Hall Reno. Account No. 105-3900-539.62-99.

The requested amount will provide funding to award the Audio and Video Implementation at Cypress Hall multi-purpose banquet hall. Initial budget estimation did not account for the scope of the project. More advanced equipment will be needed to accommodate audio and video requirements connectivity for tenant's consumer grade electronics as well as a professional grade DJ equipment.



# Village of Royal Palm Beach

Parks and Recreation Department

1050 Royal Palm Beach Boulevard, Royal Palm Beach, FL 33411

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## Memo

**To:** Sharon Almeida  
**From:** Mark Pawlowski  
**Date:** April 10, 2024  
**Re:** Budget Adjustment – Village Hall Reno. Project No. EN2202

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Please transfer \$18,006 from Project No. PR2308 Corporate Picnic Pavilion, Account No. 105-7200-572.62-99 to Project No. EN2202 Village Meeting Hall Reno. Account No. 105-3900-539.62-99.

The requested amount will provide funding to award the Furnishings (Tables, Chairs, and Carts) at the Cypress Hall multi-purpose meeting/banquet hall. Initial budget estimation did not account for the Furnishings of the project. The Furnishings will be needed to facilitate meetings and rentals at Cypress Hall.