

AGENDA ITEM SUMMARY

Department:

Submitted By: Engineering & Public Works

Submitted For: Traffic Division

Motion and Title: Staff recommends motion to Approve:

- Summary:** This action will initiate a Budget Transfer of \$50,000 in the Transportation Improvement Fund from reserves for District 1 and a Budget Amendment of \$35,000 required to recognize the participation of the Town of Jupiter, for the temporary traffic signal at Donald Ross Road and Parkside Drive.

Background and Justification: The District 1 Commissioner has authorized a \$50,000 contribution to partially fund the installation of a temporary traffic signal at the intersection of Donald Ross Road and Parkside Drive. The Town of Jupiter contributed \$35,000 towards the funding of the temporary traffic signal at the intersection of Donald Ross Road and Parkside Drive. The total amount of \$85,000 has been allocated to fund the installation cost of the temporary traffic signal at Donald Ross Road and Parkside Drive.

1. Location Map
2. Commissioner's Authorization
3. Budget Transfer
4. Budget Amendment

Approved By: S. J. Walsh 1/17/07
County Engineer Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2007	2008	2009	2010	2011
Capital Expenditures	\$85,000	-0-	-0-	-0-	-0-
Operating Costs	-0-	-0-	-0-	-0-	-0-
External Revenues	<\$ 35,000>	-0-	-0-	-0-	-0-
Program Income (County)	-0-	-0-	-0-	-0-	-0-
In-Kind Match (County)	-0-	-0-	-0-	-0-	-0-
NET FISCAL IMPACT	\$50,000	-0-	-0-	-0-	-0-

ADDITIONAL FTE

POSITIONS (Cumulative) _____

Is Item Included in Current Budget? Yes _____

No X.

Budget Acct No.: Fund _____ Dept. _____ Unit _____ Object _____
Program

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

Transportation Improvement Fund

Reserves for District 1

Municipal Participation

Traffic Signal/Jupiter-Parkside Dr & Donald Ross

C. Departmental Fiscal Review:

R.D. Ward 11/12/07

III. REVIEW COMMENTS

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

The cost to maintain the traffic signal is undetermined at this time.

[Signature] 1-23-07
OFMB

[Signature]
Contract Dev. and Control

B. Approved as to Form and Legal Sufficiency:

[Signature] 1/25/07
Assistant County Attorney

C. Other Department Review:

Department Director

This summary is not to be used as a basis for payment.

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SEE PG 6

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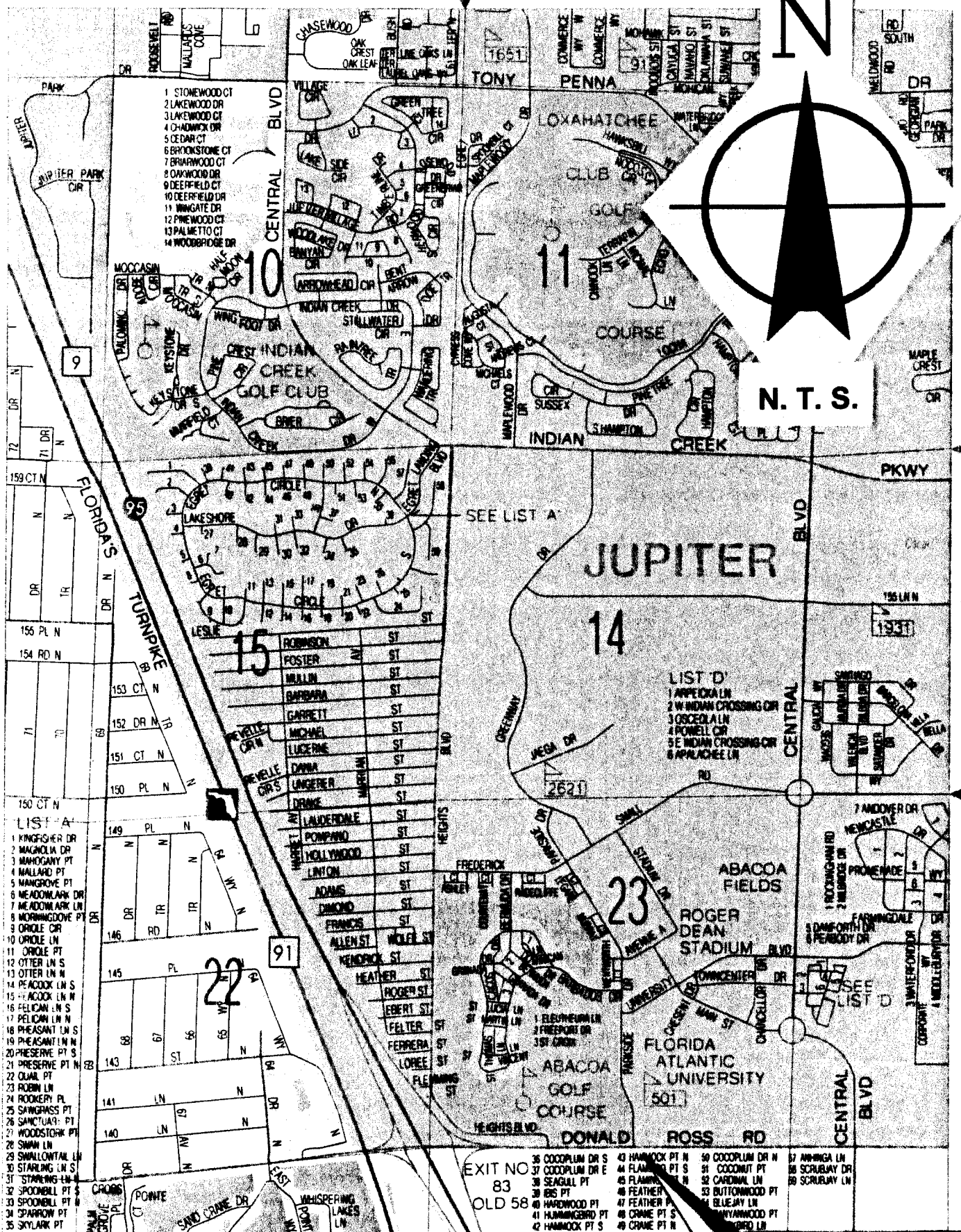
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PROJECT
LOCATION

SEE PG 23

From: Motasem Al-Turk
To: Dan Weisberg; Fattoush Jafar
Date: 11/17/2006 4:54:41 PM
Subject: Fwd: Parkside & Donald Ross Road Temporary Signal

Dan, do we need to do JPA with the Town to secure their participation or just ask for a letter of commitment?

Fattoush, please have staff do the board item for the budget transfer for the Commissioner's \$50,000.

>>> Patricia Weaver 11/17/06 4:06 PM >>>

Commissioner Marcus has authorized the expenditure of \$50,000 from the District 1 Gas Tax Reserves for the temporary traffic signal at Parkside and Donald Ross Road. The Town of Jupiter has committed \$35,000 toward the signal which will cover the entire cost (\$85,000) for the signal.

Trish Weaver
Administrative Assistant to
Commissioner Karen T. Marcus

2007 _____

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY
BUDGET Transfer

BGEX112406-511

FUND Transportation Improvement

ACCOUNT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 01/11/07	REMAINING BALANCE
<u>TRAF SIG/JUPITER-PKSIDE DR & DON ROSS</u>								
3500-368-1231-6555	Pavement Marking & Signals	0	35,000	50,000	0	85,000	0	85,000
<u>RESERVE FOR DISTRICT 1</u>								
3500-368-9111-9907	Res-Future Construction	1,863,324	860,824	<u>0</u>	<u>50,000</u>	810,824		
				50,000	50,000			

	SIGNATURE	DATE	By Board of County Commissioners At Meeting of <u>01/23/07</u>
Engineering & Public Works	<u>R. D. Ward</u>	<u>1/12/07</u>	
Administration / Budget Approval	_____	_____	_____
OFMB Department – Posted	_____	_____	Deputy Clerk to the Board of County Commissioners

2007-_____

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY
BUDGET Amendment

FUND Transportation Improvement

BGRV112106-132
BGEX112106-510

ACCOUNT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 01/11/07	REMAINING BALANCE
<u>REVENUES</u>								
<u>TRAF SIG/JUPITER-PKSIDE DR & DON ROSS</u>								
3500-368-1231-6994	Municipal Participation Prot	<u>0</u>	<u>0</u>	<u>35,000</u>	<u>0</u>	<u>35,000</u>		
TOTAL RECEIPTS & BALANCES		258,623,782	252,926,701	35,000	0	252,961,701		
<u>EXPENDITURES</u>								
<u>TRAF SIG/JUPITER-PKSIDE DR & DON ROSS</u>								
3500-368-1231-6555	Pavement Marking & Signals	<u>0</u>	<u>0</u>	<u>35,000</u>	<u>0</u>	<u>35,000</u>	0	35,000
TOTAL APPROPRIATIONS & EXPENDITURES		258,623,782	252,926,701	35,000	0	252,961,701		

	SIGNATURE	DATE	By Board of County Commissioners
Engineering & Public Works	<u>R. D. Ward</u>	<u>11/12/07</u>	At Meeting of <u>01/23/07</u>
Administration / Budget Approval	_____	_____	_____
OFMB Department – Posted	_____	_____	Deputy Clerk to the Board of County Commissioners