

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2008	2009	2010	2011	2012
Grant Expenditures	\$2,135,140				
Operating Costs					
External Revenues	<(\$2,135,140)				
Program Income (County)					
In-Kind Match (County)					
NET FISCAL IMPACT	\$0				
# ADDITIONAL FTE POSITIONS (Cumulative)	0				

Is Item Included In Current Budget? Yes X No _____

Budget Account No.: Fund 1341 Department 542 Unit 5527 Object Various
 Program Various

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

FTA – FY 2008 Section 5309 Grant – Requires 20% local match

Palm Tran is applying to the Florida Department of Transportation (FDOT) for the use of toll revenue credits as the local 20% match of the federal dollars for the capital funds. No county funds are required.

C. Departmental Fiscal Review:


 John Murphy, Finance Manager

III. REVIEW COMMENTS

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


 6/12/08 OFMB 6/21/08 CN 5/27/08


 6/4/08 Contract Dev. and Control

B. Legal Sufficiency:


 6/9/08
 Assistant County Attorney

The BCC's approval of the 5309 Grant Award will bind the BCC to the terms and conditions of FTA's Master Agreement identified as FTA MA(14) dated October 1, 2007, the Certifications and Assurances previously determined applicable to Palm Tran's Project(s), and any award notification containing special conditions or requirements. The Master Agreement and the Certifications and Assurances were approved by the BCC on December 18, 2007. (See Attachment 4, the agenda cover pages for Agenda Item 3AA2). Palm Tran's Executive Director or Assistant Executive Director will execute the Master Agreement on behalf of the BCC.

C. Other Department Review:

 Department Director

DOT**FTA**

U.S. Department of Transportation

Federal Transit Administration

Application for Federal Assistance

Recipient ID:	1098
Recipient Name:	PALM BEACH CO BD OF COMMISSIONERS - PALM BEACH CO TRANSIT AUTHORITY
Project ID:	FL-FY08-5309
Budget Number:	1 - Budget Pending Approval
Project Information:	FY08 SECTION 5309

Part 1: Recipient Information

Project Number:	FL-FY08-5309
Recipient ID:	1098
Recipient Name:	PALM BEACH CO BD OF COMMISSIONERS - PALM BEACH CO TRANSIT AUTHORITY
Address:	3201 ELECTRONICS WAY , WEST PALM BEACH, FL 33407 0000
Telephone:	(561) 841-4200
Facsimile:	(561) 841-4291

Union Information

Recipient ID:	1098
Union Name:	AMALGAMATED TRANSIT UNION LOCAL 1577
Address 1:	Legal Department
Address 2:	5025 Wisconsin Avenue, NW
City:	Washington, DC 20016
Contact Name:	Leo Wetzel
Telephone:	(202) 537-1645
Facsimile:	(202) 244-7824
E-mail:	lw@atu.org
Website:	

Part 2: Project Information

Project Type:	Grant	Gross Project Cost:	\$2,135,140
Project Number:	FL-FY08-5309	Adjustment Amt:	\$0
Project Description:	FY08 SECTION 5309	Total Eligible Cost:	\$2,135,140
Recipient Type:	County Agency	Total FTA Amt:	\$2,135,140
FTA Project Mgr:	James Garland	Total State Amt:	\$0
Recipient Contact:	CLAUDIA SALAZAR	Total Local Amt:	\$0
New/Amendment:	New	Other Federal Amt:	\$0
Amend Reason:	Initial Application	Special Cond Amt:	\$0
Fed Dom Asst. #:	20500	Special Condition:	None Specified
Sec. of Statute:	5309-2	S.C. Tgt. Date:	None Specified

State Appl. ID:	None Needed	S.C. Eff. Date:	None Specified
Start/End Date:	Oct. 01, 2008 - Dec. 31, 2011	Est. Oblig Date:	None Specified
Recvd. By State:		Pre-Award Authority?:	Yes
EO 12372 Rev:	NO	Fed. Debt Authority?:	No
Review Date:	None Specified	Final Budget?:	No
Planning Grant?:	NO		
Program Date (STIP/UPWP/FTA Prm Plan) :	Jul. 01, 2008		
Program Page:	1331-1332		
Application Type:	Electronic		
Supp. Agreement?:	No		
Debt. Delinq. Details:			

Urbanized Areas

UZA ID	UZA Name
120740	WEST PALM BCH-BOCA RATON-DELRAY BCH, FL

Congressional Districts

State ID	District Code	District Official
12	16	Tim Mahoney
12	19	Robert I Wexler
12	22	Ron Klein
12	23	Alcee L Hastings

Project Details

May 2008

FY 08 5309 GRANT FOR THE FOLLOWING CAPITAL PROJECTS WHICH ARE SOFT-MATCHED (20%) WITH THE USE OF STATE TOLL REVENUE CREDITS IN THE AMOUNT OF \$350,035 FOR THE LOCAL MATCH;

-PURCHASE 2-40' REPLACEMENT BUSES

-PURCHASE AVL-APC FAREBOXES

-BELLE GLADE FACILITY (RURAL)

Cost per bus is \$380,000 the remainder of the cost will be funded out of FY08-5307.

5309 Allocations:

Bus \$585,040

Other Allocations: AVL-APC System and Belle Glade Facility.

Earmarks

Earmark Details

Earmark ID	Earmark Name	Orig. Balance	Amount Applied
E2008-BUSP-0180	Florida Department of Transp	\$259,000	\$259,000
E2008-BUSP-0201	Palm Beach County, FL Plan a	\$760,760	\$760,760
E2008-BUSP-0202	Palm Beach, FL 20 New Buses	\$326,040	\$326,040
E2008-BUSP-0203	Palm Beach, FL Palm Tran AVL	\$54,340	\$54,340

E2008-BUSP-0729	Palm Beach County AVL/APC &	\$735,000	\$735,000
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Number of Earmarks: 5

Total Amount Applied: \$2,135,140

Date Sent for Release:

Date Released:

Security

No information found.

Part 3: Budget

Project Budget

	<u>Quantity</u>	<u>FTA Amount</u>	<u>Tot. Elig. Cost</u>
<u>SCOPE</u>			
111-00 BUS - ROLLING STOCK	2	\$585,040.00	\$585,040.00
<u>ACTIVITY</u>			
11.12.01 BUY REPLACEMENT 40-FT BUS	2	\$585,040.00	\$585,040.00
<u>SCOPE</u>			
114-00 BUS: SUPPORT EQUIP AND FACILITIES	0	\$760,760.00	\$760,760.00
<u>ACTIVITY</u>			
11.43.03 CONSTRUCT - ADMIN/MAINT FACILITY	0	\$760,760.00	\$760,760.00
<u>SCOPE</u>			
115-00 ELECTRIFICATION/POWER DIST (BUS)	0	\$789,340.00	\$789,340.00
<u>ACTIVITY</u>			
11.52.04 PURCHASE VEHICLE LOCATOR SYSTEM	0	\$789,340.00	\$789,340.00
Estimated Total Eligible Cost:			\$2,135,140.00
Federal Share:			\$2,135,140.00
Local Share:			\$0.00

OTHER (Scopes and Activities not included in Project Budget Totals)

	<u>Quantity</u>	<u>FTA Amount</u>	<u>Tot. Elig. Cost</u>
<u>SCOPE</u>			
993-00 FLEET MANAGEMENT	0	\$50,160.00	\$50,160.00
<u>ACTIVITY</u>			
11.52.04 PURCHASE VEHICLE LOCATOR SYSTEM	0	\$50,160.00	\$50,160.00

No Amendment Funding Source information is available for the selected project

Alternative Fuel Codes

11.12.01	BUY REPLACEMENT 40-FT BUS	Diesel Fuel
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Extended Budget Descriptions

111-00	BUS - ROLLING STOCK	2	\$585,040.00	\$585,040.00
11.12.01	BUY REPLACEMENT 40-FT BUS	2	\$585,040.00	\$585,040.00
Replace 2 - 30' Buses that have completed their useful life with 2 40' Buses				
11.43.03	CONSTRUCT - ADMIN/MAINT FACILITY	0	\$760,760.00	\$760,760.00
<p>Palm Tran currently has three routes that serve a western rural area and connect it to the east portion of the county. Currently buses needed for the start of the day are left on a parking lot as this area is 47 miles from the main facility. During the day buses are driven from the main facility to meet these routes and exchange buses as there are no fueling or maintenance facilities. Congress earmarked (over 4 years) \$2,926,000 for this project to Plan and Construct a Combined Passenger Transit Facility. Palm Tran will have the county facilities department Plan for this Facility and help us select the best site. Palm Tran, with this year's allocation is expecting to start the Plan and Design part of this project.</p> <p>Types of activities: Complete studies to submit an EA for public comment (Draft EA Complete-waiting for approval). Complete design of the facility includes completing actual drawings and finalize construction budget for the approved design. Final proposals for design are expected by late Summer 2008.</p>				
11.52.04	PURCHASE VEHICLE LOCATOR SYSTEM	0	\$789,340.00	\$789,340.00
Purchase Equipment for Vehicle Locator and Passenger Counter System. AVL & APC				
11.52.04	PURCHASE VEHICLE LOCATOR SYSTEM	0	\$50,160.00	\$50,160.00
Purchase Equipment for Vehicle Locator and Passenger Counter System. AVL & APC - Item listed on this Non-Add line to keep track of ITS funds.				

Changes since the Prior Budget

Unable to find change amount information.

Part 4. Milestones

11.12.01 BUY REPLACEMENT 40-FT BUS 2 \$585,040 \$585,040

	<u>Milestone Description</u>	<u>Est. Comp. Date</u>
1.	RFP/IFB OUT FOR BID	Oct. 01, 2008
2.	CONTRACT AWARDED	Jan. 02, 2009
3.	FIRST VEHICLE DELIVERED	Oct. 01, 2009
4.	ALL VEHICLES DELIVERED	Oct. 01, 2011
5.	CONTRACT COMPLETE	Dec. 31, 2011

11.43.03 CONSTRUCT - ADMIN/MAINT FACILITY 0 \$760,760 \$760,760

	<u>Milestone Description</u>	<u>Est. Comp.</u>
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Finding No. 1 - Class II(c)**C16 - Program Admin. & Operating Assistance**

Program administration, technical assistance activities, and operating assistance to transit authorities to continue existing service or increase service to meet routine changes in demand.

Part 6: Fleet Status**Fixed Route**

		<u>Before</u>	<u>Change</u>	<u>After</u>
I.	Active Fleet			
	A. Peak Requirement	115	0	115
	B. Spares	23	0	23
	C. Total (A+B)	138	0	138
	D. Spare Ratio (B/A)	20.00%	0.00%	20.00%
II.	Inactive Fleet			
	A. Other	8	2	10
	B. Pending Disposal	10	12	22
	C. Total (A+B)	18	14	32
III.	Total (I.C and II.C)	156	14	170

Part 7. FTA Comments

No information found.

Part 8: Results of Reviews

The reviewer did not find any errors

Part 9: Agreement

**UNITED STATES OF AMERICA
DEPARTMENT OF TRANSPORTATION
FEDERAL TRANSIT ADMINISTRATION**

**GRANT AGREEMENT
(FTA, October 1, 2007)**

On the date the authorized U.S. Department of Transportation, Federal Transit Administration (FTA) official signs this Grant Agreement, FTA has Awarded Federal assistance in support of the Project described below. Upon Execution of this Grant Agreement by the Grantee named below, the Grantee affirms this U.S. Department of Transportation, Federal Transit Administration (FTA) Award in support of the Project described below and enters into this Grant Agreement with FTA. The following documents are incorporated by reference and made part of this Grant Agreement:

- (1) "Federal Transit Administration Master Agreement," FTA MA(14), October 1, 2007, <http://www.fta.dot.gov/documents/14-Master.pdf>.
- (2) The Certifications and Assurances applicable to the Project that the Grantee has selected and provided to FTA, and
- (3) Any Award notification containing special conditions or requirements, if issued.

FTA OR THE FEDERAL GOVERNMENT MAY WITHDRAW ITS OBLIGATION TO PROVIDE FEDERAL ASSISTANCE IF THE GRANTEE DOES NOT EXECUTE THIS GRANT AGREEMENT WITHIN 90 DAYS FOLLOWING THE DATE OF THIS FTA AWARD SET FORTH HEREIN.

FTA AWARD

FTA hereby awards a Federal grant as follows:

Project No: 2008-5309

Grantee: PALM BEACH CO BD OF COMMISSIONERS - PALM BEACH CO TRANSIT AUTHORITY

Citation of Statute(s) Authorizing Project: 5309

Estimated Total Eligible Cost (in U.S. Dollars): \$2,135,140

Maximum FTA Amount Awarded [Including All Amendments] (in U.S. Dollars): \$2,135,140

Amount of This FTA Award (in U.S. Dollars): \$2,135,140

Maximum Percentage(s) of FTA Participation:

Percentages of Federal participation are based on amounts included in the Approved Project Budget, modified as set forth in the text following the Project Description.

Date of U.S. Department of Labor Certification of Public Transportation Employee Protective Arrangements:

Original Project Certification Date:

Project Description:

Fiscal Year 2008 - Section 5309 Allocation to Palm Beach County

The Project Description includes information describing the Project within the Project Application submitted to FTA, and the Approved Project Budget, modified by any additional statements displayed in this Grant Agreement, and, to the extent FTA concurs, statements in other documents including Attachments entered into TEAM-Web.

This application is conditioned by the utilization of toll revenue credits as authorized by the Florida Department of Transportation.

Awarded By:

Deputy Regional Administrator
FEDERAL TRANSIT ADMINISTRATION
U.S. DEPARTMENT OF TRANSPORTATION

EXECUTION OF GRANT AGREEMENT

The Grantee, by executing this Grant Agreement, affirms this FTA Award; adopts and ratifies all statements, representations, warranties, covenants, and materials it has submitted to FTA; consents to this FTA Award; and agrees to all terms and conditions set forth in this Grant Agreement.

By executing this Grant Agreement, I am simultaneously executing any Supplemental Agreement that may be required to effectuate this Grant Agreement.

Executed by:
PALM BEACH CO BD OF COMMISSIONERS - PALM BEACH CO TRANSIT AUTHORITY

NOTICE OF PUBLIC HEARING

RE: APPLICATION FOR FEDERAL CAPITAL ASSISTANCE GRANTS

Notice is hereby given that the Palm Beach County Transportation Agency (Palm Tran) intends to apply for Section 5307 & 5309 Capital Assistance Grants from the Federal Transit Administration (FTA) as generally described below. A Public Hearing has been scheduled for the purpose of receiving comments regarding these projects. The Public Hearing will be held as follows:

DATE: Tuesday, June 17, 2008
 TIME: 9:30 a.m.
 LOCATION: Jane Thompson Memorial Chambers
 6th Floor, Palm Beach County Governmental Center
 301 North Olive Avenue
 West Palm Beach, FL 33401

A. DESCRIPTION OF PROJECTS

CAPITAL ASSISTANCE

FEDERAL SHARE

Fiscal Year 2008 Section 5307, Palm Tran:

1) Replace 8-Buses that will exceeded their useful lives in FY08	\$2,614,960
and fund the replacement of 11 of the 25 Buses due in FY09	\$4,781,898
2) Replace 1 Passenger and 1 Cargo Van	\$40,000
3) Replace 4 Relief Vehicles	\$60,000
4) Capitalized Maintenance	\$356,500
5) Purchase Transit Security Equipment 1% of Total Award	\$145,322
6) Construct Belle Glade Maintenance Facility	\$1,500,000
7) Shop Equipment	\$200,000
8) Purchase M.I.S. Equipment	\$150,000
9) Miscellaneous Support Equipment	\$500,000
10) Minor Facility Renovation Projects	\$500,000
11) Lease for CONNECTION Facilities	\$238,234
12) Preventive Maintenance	\$3,249,986
13) Employee Education and Training	\$50,000
14) Complete Transit Enhancements to Improve Fixed Route Access	\$145,322
Total FY08-5307	\$14,532,222

Fiscal Year 2008 Section 5309, Palm Tran:

1) Purchase of Buses	\$585,040
2) Purchase of a Vehicle Locator and Passenger Counter (AVL-APC) System	\$789,340
3) Design and Plan Facility in Belle Glade	\$760,760
Total FY08-5309	\$2,135,140

B. RELOCATION

No persons, families or businesses will be displaced by the projects.

C. ENVIRONMENT

The projects will allow Palm Tran to continue providing public transportation services within Palm Beach County that will continue to reduce exhaust emissions from automobiles and reduce air pollution, traffic congestion and conserve energy.

D. COMPREHENSIVE PLANNING

The projects are in conformance with comprehensive land use and transportation planning in the area. The projects are included in the Five Year Transportation Improvement Program (TIP) adopted by the Palm Beach County Metropolitan Planning Organization (MPO).

E. ELDERLY AND HANDICAPPED

Reduced fares for the elderly and handicapped will continue to be in effect at all times of operation.

At the hearing, the Palm Beach County Board of County Commissioners will afford the opportunity for interested parties or agencies to be heard with respect to the social, economic and environmental aspects of the projects including requirements under the Clear Air Act, the Federal Water Pollution Control Act, and other applicable Federal Environmental Statutes and consistency with the goals of local urban planning. Interested persons may submit orally, or in writing, evidence and recommendations with respect to said projects.

Written comments will be received at Palm Tran, 3201 Electronics Way, West Palm Beach, FL 33407 until 5:00 p.m., May 19, 2008. Voice comments will be accepted at 561-841-4360 until 5:00 p.m. May 19, 2008.

A draft copy of the Project Applications will be available for public inspection at the Palm Tran offices, located at 3201 Electronics Way, West Palm Beach, Florida 33407.

(To be published in the Palm Beach Post on June 8, 2008)

**BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY
BUDGET AMENDMENT**

FUND 1341 PALM TRAN GRANTS

ACCOUNT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPEND/ENC AS OF 5/12/08	REMAINING BALANCE
REVENUE								
<u>FTA FY08 Section 5309 Grant</u>								
542 5527 3142	Federal Transit Admin Assist	1,291,360	1,291,360	843,780	0	2,135,140		
Total Receipts & Balances		<hr/> 44,397,444	45,011,528	843,780	0	45,855,308		
APPROPRIATIONS								
<u>FTA FY08 Section 5309 Grant</u>								
542 5527 6401	Machinery and Equipment	1,291,360	1,291,360	843,780	0	2,135,140	585,040	1,550,100
Total Appropriations & Expenditures		<hr/> 44,397,444	45,011,528	843,780	0	45,855,308		

PALM TRAN

 Initiating Department/Division *SK*
 Administration/Budget Department Approval
 OFMB Department - Posted



Signatures _____ **Date** *May 15, 2008*

By Board of County Commissioners
 At Meeting of June 17, 2008.


 Deputy Clerk to the
 Board of County Commissioners

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Action Menu

	Budget FY	Fund	Department	Unit	Revenue	Dollar Amount	Increase/Decrease
  ✓	2008	1341	542	5527	3142	\$843,780.00	Increase

Insert New Line Insert Copied Line First Prev Next Last

Action : 


Budget FY :


Event Type : 


Fiscal Year :


Name :

Period :


Start Date : 


Fund : 


End Date : 

Department : 


Dollar Amount :

Unit : 

Increase/Decrease : 

Revenue : 

Federal Transit Admin Assist

Contact : 

Contact Name :

Description :

House Bill Number :

Menu

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Action Menu

Budget FY	Fund	Department	Appr Unit	Dollar Amount	Increase/Decrease
✂	2008	1341	542	5425527CA	\$843,780.00 Increase

Insert New Line Insert Copied Line First Prev Next Last

Appropriation Budget

Action : Budget FY :

Event Type : Fiscal Year :

Name : Period :

Start Date : Fund :

End Date : Department :

Dollar Amount : Appr Unit :

Increase/Decrease : 1341 Capital Outlay

Contact : Contact Name :

Description :

House Bill Number :

Menu