Agenda Item #: 3-C-6

PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: De Department:	cember 15, 2009	[X] []	Consent Workshop	[]	Regular Public Hearing
Submitted By: Submitted For:	Engineering & Pu County Engineer		orks		

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to approve: A Budget Transfer of \$1,207,089 in the Capital Outlay Fund to establish funding for the C-17 Canal Bridges at 45th Street and Northlake Blvd.

SUMMARY: These two bridges are in need of immediate repair/reconstruct. Approval of this Budget Transfer establishes funding for the repair of bridges at 45th Street and Northlake Blvd over the C-17 Canal. The funding for this transfer comes from several previously approved projects which have been completed or cancelled.

Districts 1 & 7 (MRE)

Background and Justification: We have been attempting to maintain these bridges using the bare minimum of funds. However, the bridges are now in immediate need of major repair. The deck slabs on the bridges are no longer held together to work in unison but rather are working independently of one another and consequently result in a weaker bridge deck. Due to the proximity of the 45th St. bridge to I-95, maintenance of traffic will be difficult and expensive. Also, for the expected repair method, one lane of traffic will need to be shut down on each road. This repair project is currently in the design phase which will be completed shortly. There is insufficient funding in the regular bridge repair account for the complete repair of the bridges. This transfer will enable the project to move forward from the design phase into construction.

Attachments:

1. Budget Transfer

Recommended By: _		
	Division Director	Date
Approved By:	S. J. Wall	11/19/09
	J County Engineer	Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2010	2011	2012	2013	2014
Capital Expenditures	\$1,207,089	-0-	-0-	-0-	-0-
Operating Costs	-0-	-0-	-0-	-0-	-0-
External Revenues	-0-	-0-	-0-	-0-	-0-
Program Income (County)	-0-	-0-	-0-	-0-	-0-
In-Kind Match (County)	-0-	-0-	-0-	-0-	-0-
NET FISCAL IMPACT	\$1,207,089	-0-	-0-	-0-	-0-
# ADDITIONAL FTE	-0-	-0-	-0-	-0-	-0-
POSITIONS (CUMULATIVE)	-0-	-0-	-0-	-0-	-0-
Is Item Included in Current Bu	dget? Yes _	<u>No_x</u>			

Budget Account No.:

Fund	Dept	Unit	Object
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B. Recommended Sources of Funds/Summary of Fiscal Impact: Capital Outlay Fund C-17 Canal Bridges at 45th Street and Northlake Blvd Bridge Repair

C. Departmental Fiscal Review:_ Hurlhit

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Administration Comments:

3109 Administration Contract

B. Legal Sufficiency

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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BOARD OF COUNTY COMMISSIONERS PALM BEACH COUNTY BUDGET <u>Transfer</u> FUND <u>Capital Outlay</u>

BGEX 110409-307

ACCOUNT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 11/04/09	REMAINING BALANCE
DECREASE								
3900-364-M017-6551 Ben	oist Farms Ind Park	94,000	94,000	0	94,000	0	0	0
3900-364-M050-6120 Sun	Valley/Local Drainage	14,000	14,000	0	14,000	0	0	0
3900-364-M050-6505 Sun	-	9,350	9,350	0	9,350	0	0	
3900-364-M050-6506 Sun	· · · · · · · · · · · · · · · · · · ·	9,883	9,883	0	9,883	0	0	0
3900-364-M066-6505 Lak	e Worth/Mil Tr-Cong Infrast	11,905	11,905	0	11,905	0	0	0
3900-364-M074-4205 Lox	River Rd Drainage Improve	81	81	0	81	0	0	0
3900-364-M074-6505 Lox	River Rd Drainage Improve	44,708	44,708	0	44,708	0	0	0
	River Rd Drainage Improve	26,041	26,041	0	26,041	0	0	C
3900-364-M075-6572 Cr 8	80 Bridge Over Hillsboro C	4,846	4,846	0	4,846	0	. 0	C
3900-364-M076-6506 Le C	Chalet Blvd @ Parkwalk	110,200	110,200	0	110,200	0	0	C
3900-364-M085-6506 Katl	hy Lane & US 1	50,000	50,000	0	50,000	0	0	(
3900-364-M086-6506 C17	Drainage Outfall Imp	40,000	40,000	0	40,000	0	0	·
3900-364-M110-6505 Eag	les Nest	2,410	2,410	0	2,410	0	0	C
3900-364-M110-6506 Eag	les Nest	80,665	80,665	0	80,665	0	0	(
3900-364-M114-6551 US	1 N of PGA Blvd Drainage	306,000	306,000	0	306,000	0	0	(
3900-364-M115-6551 Sou	thview Rd-Sch Board Proj	403,000	403,000	0	403,000	0	0	. (
INCREASE		· ·				•		
3900-364-M122-6571 C17	' Canal Bdg at 45 th St & Cong	1,207,089	1,207,089	<u>1,207,089</u>	0	1,207,089	0	1,207,089
			an a	1,207,089	1,207,089			
	SIGNATURE		DATE		By Board of County Commissioners			
Engineering & Public Works		atwill	hite	11/-	+/09	At Meet	ing of <u>12/15/09</u>	·
Administration / Budget Approval OFMB Department – Posted				· · · · · · · · · · · · · · · · · · ·	······································	Deputy	Clerk to the	

Board of County Commissioners