

Agenda Item #:

3-C-4

**PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS**

AGENDA ITEM SUMMARY

Meeting Date: February 15, 2011

Consent **Regular**
 Workshop **Public Hearing**

Department:

Submitted By: Engineering and Public Works
Submitted For: Administrative Services Division

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to approve: A Budget Transfer of \$160,000 in the Capital Outlay Fund from Point Chosen Bridge Fender System Replacement to Garden Road Culvert.

SUMMARY: Approval of this budget transfer of \$160,000 within the Capital Outlay Fund from Point Chosen Bridge Fender System Replacement to Garden Road Culvert will allow for replacement of the 44 year old Garden Road Bridge (Bridge), which is in an accelerated state of deterioration and needs to be completely replaced. However, it can be replaced with a culvert which will cost approximately half as much as a new bridge. The FY 2011 budget request included \$900,000 to replace the Point Chosen Fender System. However, only \$450,000 was approved for FY 2011. We have received two recent quotes which exceed \$1 million to do the Point Chosen project. Therefore, it is not possible to initiate the project this year. Transferring \$160,000 to the Garden Road culvert project would enable the Department to replace the Bridge and the needed funds again will be requested for FY 2012 to replace the Point Chosen Bridge Fender System.

District 6 & 7 (MRE)

Background and Justification: The 44 year old Bridge is located in an industrial area which includes a Palm Beach County school bus dispatch yard, the Port of Palm Beach consolidated fleet fueling station, a Coca Cola Bottling plant, as well as a half dozen truck repair centers and heavy truck traffic to the Port of Palm Beach. The age of the structure as well as increased traffic has created an accelerated state of deterioration which requires immediate, potentially costly, maintenance. This budget transfer will enable the culvert to be built this year. Since quotes to replace the Point Chosen Bridge Fender System were over double the available budget, that project is on hold until more funding can be secured.

Attachments:

- 1. Budget Transfer

Recommended By: _____

Division Director

Date

Approved By: _____

A. T. Webb
County Engineer

1/11/11

Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2011	2012	2013	2014	2015
Capital Expenditures	\$160,000	-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	\$160,000	-0-	-0-	-0-	-0-
# ADDITIONAL FTE POSITIONS (Cumulative)					

Is Item Included in Current Budget? Yes No X

Budget Account No:

Fund 3900 Dept 361 Unit 1335 Object 6551
 Fund 3900 Dept 361 Unit 1347 Object 6551

Recommended Sources of Funds/Summary of Fiscal Impact:

Capital Outlay Fund
 Point Chosen Bridge Fender System Replacement
 Garden Road Culvert

C. Departmental Fiscal Review: *White*

III. REVIEW COMMENTS

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

 [Signature] 11/13/2011
 OFMB
 11/31/11
 11/21/11

 [Signature] 11/24/11
 Contract Dev. and Control

B. Approved as to Form and Legal Sufficiency:

 [Signature] 1/24/11
 Assistant County Attorney

C. Other Department Review:

 Department Director

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

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY
BUDGET Transfer

BGEX 360 122910*666

FUND Capital Outlay Fund

ACCOUNT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 12/28/10	REMAINING BALANCE
<u>Point Chosen Bridge Fender System Replacement</u>								
3900-361-1335-6551	Road & Street Improvements*	450,000	450,000	0	160,000	290,000	300	289,700
<u>Garden Road Culvert</u>								
3900-361-1347-6551	Road & Street Improvements*	0	0	<u>160,000</u>	<u>0</u>	160,000		
				160,000	160,000			

SIGNATURE

DATE

By Board of County Commissioners
At Meeting of 02/15/11

Engineering & Public Works

A. White

12/29/10

Administration / Budget Approval

OFMB Department – Posted

Deputy Clerk to the
Board of County Commissioners