PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date:	September 13, 2011	(X) Consent () Workshop	() Regular () Public Hearing
Department	•	() Workshop	()
Submitted By Submitted Fo		l Resources Management l Resources Management	
	I. EXECU	TIVE BRIEF	
the Environmental R Department of Tra	esources Capital Projects ansportation Local Ag anstruction costs of Blueg	s Fund, reducing the a ency Program Agree	Amendment of \$384,063 in ward for State of Florida ement (Agreement) for and Park to Sandhill Crane
actual eligible cost r March 2011. Final reimbursement under	eimbursement amount of contract costs were \$806 the Agreement. The rer	f \$865,936.11. The 5,775.90, of which \$77 mainder of the amount	For the Bluegill Trail to its project was completed in 74,995.90 was eligible for received from FDOT was nit reimbursable under the
(pedestrian, bicycle at Stimulus Scenic Enh funds pursuant to the contract with Sunshin construct a 5.5 mile-l concrete bridge over to contract amount was conditions, satisfy So	nd equestrian) Bluegill Trancement (FSSE) funds Agreement (R2009-1006) ne Land Design, Inc. (R2 long, ten-foot wide cementhe canal C-18E, a chicket increased due to addit the Florida Water Managoriginal contract line iter	ail was eligible to recei and \$500,000 in FDO entered into in June 20 2010- 0096) in January nted Coquina bicycle/pe e shade shelter and info- cional work required to ement District and add	Area (NENA) multi-use ve up to \$750,000 Florida T Local Agency Program 009. The County entered a 2010 for \$772,735.05 to be destrian trail, a steel and formational signs. The final to correct unforeseen site ress quantity changes. The yeys and as-built drawings
Attachments: 1. Budget Amend	dment (3654)		
Recommended by:	Department Director	Valuely	8/17/11 Date
Approved by:	County Administrator	lu	Pate Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years Capital Expe Operating Co		2011 (384,063)	2012	2013	2014	2015
External Rev Program Inc In-Kind Mat	ome (County)	<u></u>				
NET FISCA	AL IMPACT	*				
# ADDITIONS	ONAL FTE 5 (Cumulative)					
Is Item Inclu Budget Acco		Fund Object	_ Departm	s nent	No <u>X</u> Unit	
В.	Recommende	d Sources of	Funds/Sum	mary of Fiscal	Impact:	
	*No fiscal imp	act – closing	of grant agre	ement		
C.	Department F	iscal Review	v: H)		
		III. REV	VIEW COM	<u>MENTS</u>		
A.	OFMB Fiscal	and for Con	<u>slu</u>	And;	omments:	B DOSS (
В.	Legal Sufficie Milline Limes Cou	Klad	12 fav 1/1/11	·		
С.	Other Depart		v:			
	Denartment I	Hrector				

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BOARD OF COUNTY COMMISSIONERS PALM BEACH COUNTY, FLORIDA

BUDGET AMENDMENT

Fund 3654 Environmental Resources Capital Projects Fund

	ORIGINAL CURRENT				ADJUSTED ENCUMBERED		REMAINING
ACCOUNT NAME AND NUMBER	BUDGET	BUDGET	INCREASE	DECREASE	BUDGET	/ Expended	BALANCE
	<u> </u>				8/17/2011		
<u>REVENUES</u>							i
381-E458 - ARRA-Bluegill Trail (NENA) 3138 - Federal Grant Indirect - Phys Enviro	1,183,740	1,250,000	0	384,063	865,937	865,936	1
TOTAL RECEIPTS & BALANCES	1,183,740	1,250,000	0	0	1,250,000		
<u>EXPENDITURES</u>							
381-E458 - ARRR-Bluegill Trail (NENA) 6504-IOTB Non Infrastructure 381-E458 - AARA-Bluegill Trail (NENA) 6505-Design/Eng/Mgmt - CIP Admin	797,057 250,000	360,189 250,000	0	225,004 159,059	135,185 90,941	135,185 90,940	0
TOTAL APPROPRIATIONS & EXPENDITURES	1,183,740	1,250,000	0	384,063	865,937		
Environmental Resources Management	Signatures & Dates			BY BOARD OF COUNTY COMMISSIONERS AT MEETING OF			
INITIATING DEPARTMENT/DIVISION	Kulia E-Walerly 8/17/11			8/17/11 -	September 13, 2011		
Administration/Budget Department Approval	Mas 825/11				Deputy Clerk to the		
OFMB Department - Posted	\				Boar	d of County Commiss	ioners