Agenda Item #: 3 - C - 1

# PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS AGENDA ITEM SUMMARY

Meeting Date: May 21, 2013 {X} Consent { } Regular { } Workshop { } Public Hearing Department:
Submitted By: Engineering & Public Works Submitted For: Roadway Production Division
I. EXECUTIVE BRIEF
<b>Motion and Title: Staff recommends motion to approve:</b> A Budget Transfer in the amount of \$43,599 in the Unincorporated Improvement Fund from Reserves to Wallis Road, Sunbeam Avenue, 1 <sup>st</sup> , 2 <sup>nd</sup> & 3 <sup>rd</sup> Street (Project) Project No. 2005135.
<b>SUMMARY:</b> Approval of this Budget Transfer will provide funding for Change Order No. 5 which involves the installation of speed humps on these roads. It will also fund additional staff time.
District 2 (MRE)
<b>Background and Justification:</b> The paving and drainage street improvements Project was initiated by the Municipal Services Taxing Unit Program with the approval of a majority of the property owners. As a result of the paving, there has been an increase in traffic through this residential area. The additional traffic is using the newly paved streets in order to bypass the signal at the intersection of the Southern Blvd. off ramp at Jog Road. The speed humps will slow and/or deter traffic through the residential area. With funding approval, Change Order No. 5 will be present for Department approval.
Attachments: 1. Location Sketch 2. Budget Transfer
Recommended by: Omelo 4. Furnance 4/9/13 Date Date
Approved By: 5 County Engineer Date

#### II. **FISCAL IMPACT ANALYSIS**

# A. Five Year Summary of Fiscal Impact:

Fiscal Years	<u>2013</u>	<u>2014</u>	2015	2016	<u>2017</u>
Capital Expenditures	\$43,599	-0-	-0-	<del>-0-</del>	-0-
Operating Costs	-0-	-0-	-0-	-0-	-0-
External Revenues	-0-	-0-	-0-	-0-	-0-
Program Income (Cour		-0-	-0-	-0-	-0-
In-Kind Match (County	) -0-	-0-	<b>-</b> 0-	-0-	-0-
NET FISCAL IMPACT	\$43,599	-0-	-0-	-0-	<b>-</b> 0-
# ADDITIONAL FTE	-0-	-0-	-0-	-0-	-0-
POSITIONS (Cumulativ	e) -0-	-0-	-0-	-0-	-0-

Is Item Included In Current Budget? Yes \_\_\_\_ No \_X

### **Budget Account No.:**

Fund 3511 Dept. 365 Unit S202 Object 6551

В. **Recommended Sources of Funds/Summary of Fiscal Impact:** 

Unincorporated Improvement Fund

Reserves

Wallis Rd, Sunbeam Ave, 1<sup>st</sup> thru 3<sup>rd</sup> Sts

Change Order #5		\$19,635.00
Contingency		\$ 3,964.00
Staff Costs	- Roadway Production	\$ 1,360.00
	- Construction Coordination	\$18,000.00
	- Traffic	\$ 140.00
	- Streetscape	<u>\$ 500.00</u>
Fiscal Impact	,	\$43,599.00
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Departmental Fiscal Review: C.

## **III. REVIEW COMMENTS**

A.	OFMB Fiscal and/or Contract Dev. a	and Control Comments: , ,
	When 5/3/2013	Th. J. Jowen 516113
	OFMB W30 phur 4/30	Contract Dev. and Control
B.	Legal Sufficiency:	

Assistant County Attorney

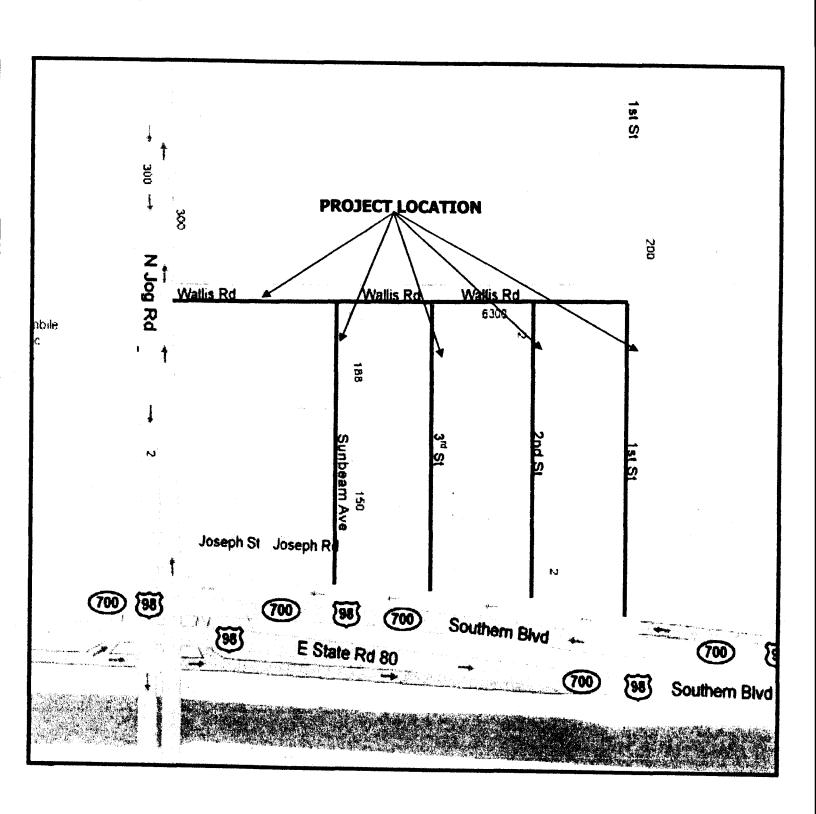
C. **Other Department Review:** 

**Department Director** 

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

2005135

1st STREET, 2nd STREET, 3rd STREET, SUNBEAN AVENUE & WALLIS ROAD
PAVING & DRAINAGE IMPROVEMENT PROJECT
LOCATION SKETCH



2013					P	age <u>1</u> of <u>1</u>	
	BOARD OF COUNTY COMMISSIONERS PALM BEACH COUNTY BUDGET_Transfer  FUND				BGEX 032813-1343		
ACCOUNT NUMBER ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 03/28/13	REMAINING BALANCE
WALLIS RD,SUNBEAM AVE,1 <sup>S1</sup> THRU 3 <sup>KD</sup> STS 3511-365-S202-6551 Road & Street Improvements	728,657	518,728	43,599	0	562,327	274,497	287,830
<u>RESERVES</u> 3511-365-9900-9919 Res-St & Drng Imp	9,426,747	8,182,643	0	43,599	8,139,044		
			43,599	43,599			

DATE

**SIGNATURE** 

2013

**Engineering & Public Works** 

**OFMB Department – Posted** 

Administration / Budget Approval

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By Board of County Commissioners At Meeting of \_\_\_\_\_\_05/21/13

Deputy Clerk to the Board of County Commissioners