

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2014	2015	2016	2017	2018
Capital	\$14,762,445				
Expenditures					
Operating Costs					
External Revenues	(\$14,762,445)				
Program Income (County)					
In-Kind Match (County)					
NET FISCAL IMPACT	\$0				
No. ADDITIONAL FTE POSITIONS (Cumulative)	0				

Is Item Included In Current Budget? Yes X No
 Budget Account No.: Fund 1341 Dep't. 542 Unit 5539
 Object Various Reporting Category

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

FTA – FY 2012 Section 5307 Grant – Requires 20% local match

Florida Department of Transportation (FDOT) toll revenue credits are used as the local 20% match of the federal dollars for the capital funds. No county funds are required.

C. Departmental Fiscal Review: John Murphy
 John Murphy, Finance Manager

III. REVIEW COMMENTS

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

Susan Neary 10/4/13
 OFMB 50 JB JP
 SC 10/3 10/4 10/13

Joe Jacobson 10/7/13
 Contract Dev. and Control
 10-7-13 B. Wheeler

B. Legal Sufficiency:

[Signature] 10/14/13
 Assistant County Attorney

C. Other Department Review:

Department Director



Application

Recipient ID:	1098
Recipient Name:	PALM BEACH CO BD OF COMMISSIONERS - PALM BEACH CO TRANSIT AUTHORITY
Project ID:	FL-90-X812-00
Budget Number:	1 - Budget Pending Approval
Project Information:	FY2012 SECTION 5307 Capital Assista

Part 1: Recipient Information

Project Number:	FL-90-X812-00
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 4618
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 Wetzal
Telephone:	(202) 537-1645
Facsimile:	(202) 244-7824
E-mail:	lw@atu.org
Website:	

Part 2: Project Information

Project Type:	Grant	Gross Project Cost:	\$14,762,445
Project Number:	FL-90-X812-00	Adjustment Amt:	\$0
Project Description:	FY2012 SECTION 5307 Capital Assista	Total Eligible Cost:	\$14,762,445
Recipient Type:	County Agency	Total FTA Amt:	\$14,762,445
FTA Project Mgr:	-Maggie Sandberg (404) 865-5612	Total State Amt:	\$0
Recipient Contact:	Claudia Salazar (561) 841-4200	Total Local Amt:	\$0
New/Amendment:	New	Other Federal Amt:	\$0
Amend Reason:	Initial Application	Special Cond Amt:	\$0
		Special Condition:	None Specified
Fed Dom Asst. #:	20507	S.C. Tgt. Date:	None Specified
Sec. of Statute:	5307-2	S.C. Eff. Date:	None Specified
State Appl. ID:	None Needed	Est. Oblig Date:	None Specified
Start/End Date:	Oct. 01, 2012 - Sep. 30, 2016	Pre-Award Authority?:	Yes
Recvd. By State:	Aug. 21, 2013	Fed. Debt Authority?:	No
EO 12372 Rev:	NO		

Review Date:	None Specified	Final Budget?:	No
Planning Grant?:	NO		
Program Date (STIP/UPWP/FTA Prm Plan) :	Nov. 06, 2012		
Program Page:	691		
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	18	Patrick Murphy
12	20	Alice L Hastings
12	21	Theodore E Deutch
12	22	Lois Frankel

Project Details

This application is for \$14,762,445 in Fiscal Year 2012 Section 5307 Capital Funds, of the \$100,539,583 apportioned to the Miami UZA. Uploaded on TEAM is the letter detailing the distribution of funds among the parties that conform the Miami UZA.

The funds awarded under this grant will be spent as follows:

- Capitalized Maintenance, EMP motor fans.
- Bus Expansion. Purchase 10 Diesel buses for expansion in FY2014.
- Lease Associated Capitalized Maintenance Items: Tires.
- Purchase Miscellaneous Computer Equipment. Purchase of computer equipment for Administration and Operational Support.
- AVL System Customization
- Security projects, intended to increase the security and safety of the existing transportation system
- Acquire - Miscellaneous Support Equipment. (Furniture, Office Equipment, Maintenance Equipment) for (3) Garages and (2) Administrative Facilities.
- Administrative Facility Rehabilitation and Renovation. Relocation of the Palm Tran Paratransit CONNECTION office.
- Admin./Maintenance Rehab project, for North and South County facilities parking lot.
- Lease facilities for an administration building for CONNECTION (for the County paratransit service).
- Communications, radio replacement.
- Preventive Maintenance for Palm Tran fleet; includes parts and maintenance contracts for FY2013.
- Real Estate Acquisition, North and South County facilities expansion.
- 3rd party contracts for air-cards service for AVL system.
- Transit enhancement funds for shelters, solar lighting, pedestrian walkways, and contract to implement ADA access transition plan.

The attached Florida Department of Transportation (FDOT) letter of May 8, 2013; authorized \$3,690,611 in toll revenue credits in lieu of local match for the projects covered under the 5307 application for Palm Beach County, as listed on the STIP page 291 under project number 2357491.

Earmarks

No information found.

Security

Yes – We will expend 1% or more of the 5307 funds in this grant application for security purposes. Please list security-related projects in the project budget and summarize them in the non-add scope code 991.

Part 3: Budget

Project Budget

	Quantity	FTA Amount	Tot. Elig. Cost
SCOPE			
111-00 BUS - ROLLING STOCK	19	\$4,930,935.00	\$4,930,935.00
ACTIVITY			
11.12.40 BUY ASSOC CAP MAINT ITEMS	8	\$200,000.00	\$200,000.00
11.13.01 BUY 40-FT BUS FOR EXPANSION	10	\$4,430,935.00	\$4,430,935.00
11.16.40 LEASE ASSOC CAP MAINT ITEMS	1	\$300,000.00	\$300,000.00
SCOPE			
114-00 BUS: SUPPORT EQUIP AND FACILITIES	1	\$2,640,542.00	\$2,640,542.00
ACTIVITY			
11.42.07 ACQUIRE - ADP HARDWARE	0	\$200,000.00	\$200,000.00
11.42.08 ACQUIRE - ADP SOFTWARE	0	\$300,000.00	\$300,000.00
11.42.09 ACQUIRE - MOBILE SURV/SECURITY EQUIP	0	\$147,624.00	\$147,624.00
11.42.20 ACQUIRE - MISC SUPPORT EQUIPMENT	0	\$117,918.00	\$117,918.00
11.44.03 REHAB/RENOVATE - ADMIN/MAINT FACILITY	0	\$1,500,000.00	\$1,500,000.00
11.44.03 REHAB/RENOVATE - ADMIN/MAINT FACILITY	0	\$105,000.00	\$105,000.00
11.46.01 LEASE ADMINISTRATIVE FACILITY	1	\$270,000.00	\$270,000.00
SCOPE			
116-00 SIGNAL & COMM EQUIPMENT (BUS)	10	\$40,000.00	\$40,000.00
ACTIVITY			
11.62.03 PURCHASE RADIOS	10	\$40,000.00	\$40,000.00
SCOPE			
117-00 OTHER CAPITAL ITEMS (BUS)	1002	\$7,003,344.00	\$7,003,344.00
ACTIVITY			
11.7A.00 PREVENTIVE MAINTENANCE	999	\$4,714,244.00	\$4,714,244.00
11.76.91 REAL ESTATE ACQUISITION	2	\$2,289,100.00	\$2,289,100.00
SCOPE			
119-00 TRANSIT ENHANCEMENTS (BUS)	2	\$147,624.00	\$147,624.00
ACTIVITY			
11.93.09 CONSTRUCT ENHANCED ADA ACCESS	2	\$147,624.00	\$147,624.00
Estimated Total Eligible Cost:			\$14,762,445.00
Federal Share:			\$14,762,445.00
Local Share:			\$0.00

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

	Quantity	FTA Amount	Tot. Elig. Cost
SCOPE			
991-00 SECURITY EXPENDITURES	0	\$147,624.00	\$147,624.00
ACTIVITY			
11.42.09 ACQUIRE - MOBILE SURV/SECURITY EQUIP	0	\$147,624.00	\$147,624.00

No Amendment Funding Source information is available for the selected project

Alternative Fuel Codes

11.13.01	BUY 40-FT BUS FOR EXPANSION		Biodiesel
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Extended Budget Descriptions

11.12.40	BUY ASSOC CAP MAINT ITEMS	8	\$200,000.00	\$200,000.00
<p>Purchase of 8 EMP Thermal Fan Drive. Motor fans that help with the cooling of the motor and increase fuel efficiency.</p> <p>The Fans have an estimated useful life to match the buses they will outfit, which is 7 years or 350,000 miles whichever comes first. Should buses be removed from service prior to reaching their useful life, Palm Beach County removes useful parts and places them in inventory as spare parts, the same procedure will be used with the EMP fans.</p>				
11.13.01	BUY 40-FT BUS FOR EXPANSION	10	\$4,430,935.00	\$4,430,935.00
<p>10 Bio-Diesel fuel buses for expansion service to address capacity issues.</p> <p>The specified useful life for these Large Heavy-Duty Transit Buses is 12 years of service or an accumulation of at least 500,000 miles.</p> <p>These buses will meet the American with Disabilities Act (ADA) requirements. The fleet status section of TEAM has been updated to reflect this fleet addition.</p>				
11.16.40	LEASE ASSOC CAP MAINT ITEMS	1	\$300,000.00	\$300,000.00
<p>Tire Lease Contract, the amount in this budget is for the remainder of FY2013 contract.</p> <p>This contract began in 2008 and a lease vs. buy analysis was conducted and it is located in the Procurement file.</p>				
11.42.07	ACQUIRE - ADP HARDWARE	0	\$200,000.00	\$200,000.00
<p>- Purchase Miscellaneous Computer Equipment. Purchase of computer equipment for Administration and Operational Support.</p> <p>Equipment includes desktop computers, laptops that average 4 years useful life. System servers and digital recorder have an estimated useful life of 5 years.</p> <p>Scheduled for replacement are 60 computers and 4 servers.</p>				
11.42.08	ACQUIRE - ADP SOFTWARE	0	\$300,000.00	\$300,000.00
<p>AVL System Customization, and APC Certification. Project goal includes NTD Counting implementation including integration with the GFI System.</p> <p>Useful life of AVL software is 15 years.</p>				
11.42.09	ACQUIRE - MOBILE SURV/SECURITY EQUIP	0	\$147,624.00	\$147,624.00
<p>1 Security Contract to purchase security system that will provide keyless entry in all Palm Tran Facilities. Card access will allow for close monitoring of personnel access to all facilities.</p> <p>Bullet proof film on Windows.</p> <p>Useful life of Keyless-entry system is 10 years.</p>				
11.42.20	ACQUIRE - MISC SUPPORT EQUIPMENT	0	\$117,918.00	\$117,918.00
<p>Misc. Support Equipment (Furniture, Office Equipment, Maintenance Equipment) For Two Garages And Two Admin. Facilities.</p> <p>Palm Beach County uses this line item to acquire the equipment that is needed for the continuous operation of the service and office furniture. No items have been identified that will have a cost of over \$5,000.</p>				

11.44.03	REHAB/RENOVATE - ADMIN/MAINT FACILITY	0	\$1,500,000.00	\$1,500,000.00
<p>Relocation of the Paratransit Administrative Facility (CONNECTION) from the current leased facility. Rehabilitation of Palm Beach County's 1st floor South Side of the '4 Points' Building. Palm Beach County's Fire Rescue (FR) used to be housed in the 4 Points facility, FR moved to the new Emergency Operation Center (EOC), and the 1st floor of the building has enough square footage to accommodate Palm Tran Connection. This move allows Connection to move from a leased facility to a County owned building. Other County departments share this building, including Purchasing and Head Start.</p> <p>Useful life for renovated facility for Paratransit is 20 years.</p>				
11.44.03	REHAB/RENOVATE - ADMIN/MAINT FACILITY	0	\$105,000.00	\$105,000.00
<p>Bus and Employee Parking Lot Sealing (Seal Coat), North and South County facilities.</p> <p>Useful life is estimated at 5 to 7 years.</p>				
11.46.01	LEASE ADMINISTRATIVE FACILITY	1	\$270,000.00	\$270,000.00
<p>Lease Administrative Facility for Palm Tran (Connection). Department in charge of County's Paratransit service. Total Cost of the annual Lease is \$270,000. Analysis of Leasing VS construction for this project is on file.</p> <p>Palm Beach County leases offices in a 1 story building (set up as a strip mall). The lease started in the year 2000 when Palm Tran took over the management of the Paratransit service. The lease contract was set up for 4 years with provisions for extensions in (2) two year intervals/renewals for up to 16 years. The contract ends in April 2014, the contract will not be renewed as Connection will be moving to a Palm Beach County Owned Facility.</p>				
11.62.03	PURCHASE RADIOS	10	\$40,000.00	\$40,000.00
<p>Purchase 10 replacement radios. Each radio has a cost of \$4,000 and an expected useful life of 5 years.</p>				
11.7A.00	PREVENTIVE MAINTENANCE	999	\$4,714,244.00	\$4,714,244.00
<p>Preventive Maintenance For All Buses In Palm Tran Fleet.</p> <p>For the period of performance From October 1, 2012 to September 30th, 2013. Parts, Equipment Maintenance.</p> <p>The preventive maintenance breakdown is as follows: All Preventive Maintenance of vehicles is performed by our workforce. The following is a comprehensive list of the expenses that are allocated to the grant for FY 2013: To Cover Maintenance Budget Code: 4603 - Parts for vehicle repairs and maintenance (Capital purchases) \$ 2,000,000 4607 - Repair and maintenance-outside service-work is contracted \$210,000 4620 - Repair and Maintenance of Equipment (for assets over \$ 5,000) work is contracted \$ 250,000 4623 - Maintenance of Cameras/Radios/Electronic signs (Destination) \$399,000. 4674 - Trapeze maintenance \$220,000. 4605 - Grounds Maintenance work is contracted \$35,000. 3403 - Janitorial Services work is contracted \$95,000.</p> <p>Quantity has been listed at 999, more than 1000 parts will be purchased with the funds in this line item. This line item also includes the annual cost for maintenance contracts.</p>				
11.76.91	REAL ESTATE ACQUISITION	2	\$2,289,100.00	\$2,289,100.00
<p>Purchase of land to expand the West Palm Beach (North County) and the Delray Beach (South County) Palm Tran Facilities.</p> <p>There is land available on the south side of the Delray garage. 2.6 acres @ \$1,189,100 Zoned for our use.</p> <p>There is land available on the east side of Electronics way. 3.14 acres @ \$1,100,000 Zoned for our use.</p> <p>Palm Tran will follow the uniform relocation act and conduct an appraisal and review appraisal for property acquisition. Palm Tran will follow this process when acquiring real property for a project: National Environmental Policy Act (NEPA) approval - Title Search - Appraisal - Appraisal Review - Just Compensation Determination - FTA Concurrence - Offer to Owner - Settlement</p>				

11.93.09	CONSTRUCT ENHANCED ADA ACCESS	2	\$147,624.00	\$147,624.00
<p>Contract will be awarded to provide better ADA access to stops and shelters also providing pedestrian access and walkways where needed. Funds are also used to remove and relocated shelters due construction in the areas served by Palm Tran. No land purchases are included under the projects covered with Transit Enhancement funds.</p> <p>The contract for ADA transition does not specify a number of stops to be converted and made ADA compliant. The contractor has to identify those stops that could be converted should easements and right of way be secured to accommodate the stop improvements. One of the milestones of the contract is to identify those stops that can be made ADA compliant.</p> <p>Quantity has been listed as 2, as this will be 1 contract covering ADA engineering and desing for the stops that can be made ADA compliant. And the 2nd contract will be for the actual construction work needed in the identified stops.</p> <p>This grant will pay for Part 2 of the project, Part 1 for Eng/Design will be paid from FL-90-X760 Line Item 11.7C.00.</p>				
11.42.09	ACQUIRE - MOBILE SURV/SECURITY EQUIP	0	\$147,624.00	\$147,624.00
<p>1 Security Contract to purchase security system that will provide keyless entry in all Palm Tran Facilities. Card access will allow for close monitoring of personel access to all facilities.</p> <p>Bullet proof film on Windows.</p>				

Changes since the Prior Budget

No information found.

Part 4. Milestones

11.12.40 BUY ASSOC CAP MAINT ITEMS 8 \$200,000 \$200,000

	Milestone Description	Est. Comp. Date
1.	RFP/IFB Issued	Oct. 01, 2012
2.	Contract Award	Jan. 15, 2013
3.	Contract Complete	Jan. 15, 2014

11.13.01 BUY 40-FT BUS FOR EXPANSION 10 \$4,430,935 \$4,430,935

	Milestone Description	Est. Comp. Date
1.	RFP/IFB OUT FOR BID	Sep. 24, 2008
	Palm Beach County participates in the LYNX consortium agreement for Gillig buses.	
2.	CONTRACT AWARDED	Mar. 17, 2009
3.	FIRST VEHICLE DELIVERED	Dec. 24, 2012
4.	ALL VEHICLES DELIVERED	Mar. 17, 2014
	Funds under this grant fund purchase orders of buses that will be completed under the LYNX consortium agreement.	
5.	CONTRACT COMPLETE	Mar. 17, 2014

11.16.40 LEASE ASSOC CAP MAINT ITEMS 1 \$300,000 \$300,000

	Milestone Description	Est. Comp. Date
1.	RFP/IFB Issued	Sep. 18, 2008
	There is an existing contract for the Tire lease that is due to expire on October 20, 2013. The \$200,000 in this grant application will be used for expenditures	

	incurred under the existing contract from October 1, 2012 to September 2013.	
2.	Contract Award	Oct. 21, 2008
3.	Contract Complete	Oct. 20, 2013

11.42.07 ACQUIRE - ADP HARDWARE 0 \$200,000 \$200,000

	<u>Milestone Description</u>	<u>Est. Comp. Date</u>
1.	RFP/IFB Issued	Sep. 01, 2013
	- Purchase Miscellaneous Computer Equipment. Purchase of computer equipment for Administration and Operational Support. Desktop computers, Laptops, servers, digital recorders. Palm Beach County awards annual contracts and multi-year contracts for different on-going activities/purchases. Vendors are also pre-qualified for contract users to request quotes for the on-going activities/purchases.	
2.	Contract Award	Oct. 01, 2013
	Different County contracts are used for these purchases, County contracts usually start with the beginning of the fiscal year.	
3.	Contract Complete	Sep. 30, 2017

11.42.08 ACQUIRE - ADP SOFTWARE 0 \$300,000 \$300,000

	<u>Milestone Description</u>	<u>Est. Comp. Date</u>
1.	RFP/IFB Issued	Jan. 22, 2008
2.	Contract Award	Dec. 02, 2008
	Palm Beach County Awarded Avail a contract to install AVL and APC Equipment on Palm Tran Buses, the contract was awarded on 12/2/2008 and it covers 7 years of maintenance.	
3.	Contract Complete	Dec. 02, 2015
	After the installation and implementation of the AVL-APC system, it has been determined that further Customazation, and APC Certification is needed to meet the Project goal that Includes NTD Counting implementation including integration with the GFI System.	

11.42.09 ACQUIRE - MOBILE SURV/SECURITY EQUIP 0 \$147,624 \$147,624

	<u>Milestone Description</u>	<u>Est. Comp. Date</u>
1.	RFP/IFB Issued	Aug. 01, 2013
	Palm Beach County awards annual contracts and multi-year contracts for different on-going activities/purchases. Vendors are also pre-qualified for contract users to request quotes for the on-going activities/purchases.	
2.	Contract Award	Oct. 01, 2013
	Different County contracts are used for these purchases; County contracts usually start with the beginning of the fiscal year.	
3.	Contract Complete	Sep. 30, 2017

11.42.20 ACQUIRE - MISC SUPPORT EQUIPMENT 0 \$117,918 \$117,918

	<u>Milestone Description</u>	<u>Est. Comp. Date</u>
1.	RFP/IFB Issued	Aug. 01, 2013
	Palm Beach County awards annual contracts and multi-year contracts for different on-going activities/purchases. Vendors are also pre-qualified for contract users to request quotes for the on-going activities/purchases.	
2.	Contract Award	Oct. 01, 2013

3.	Contract Complete	Sep. 30, 2017
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11.44.03 REHAB/RENOVATE - ADMIN/MAINT FACILITY 0 \$1,500,000 \$1,500,000

	<u>Milestone Description</u>	<u>Est. Comp. Date</u>
1.	RFP/IFB Issued	May. 20, 2013
	Relocation of the Paratransit Administrative Facility (CONNECTION) from the current leased facility. Rehabilitation of Palm Beach County's 1st floor South Side of the '4 Points' Building. Palm Beach County's Fire Rescue (FR) used to be housed in the 4 Points facility, FR moved to the new Emergency Operation Center (EOC), and the 1st floor of the building has enough square footage to accommodate Palm Tran Connection. This move allows Connection to move from a leased facility to a County owned building. Other County departments share this building, including Purchasing and Head Start.	
2.	Contract Award	Sep. 01, 2013
	Different contracts will be awarded for all the activities covered in this renovation.	
3.	Contract Complete	Sep. 30, 2014

11.44.03 REHAB/RENOVATE - ADMIN/MAINT FACILITY 0 \$105,000 \$105,000

	<u>Milestone Description</u>	<u>Est. Comp. Date</u>
1.	RFP/IFB Issued	Aug. 01, 2013
	Palm Beach County awards annual contracts and multi-year contracts for different on-going activities/purchases. Vendors are also pre-qualified for contract users to request quotes for the on-going activities/purchases.	
2.	Contract Award	Oct. 01, 2013
	Different County contracts are used for these purchases; County contracts usually start with the beginning of the fiscal year.	
3.	Contract Complete	Sep. 30, 2014

11.46.01 LEASE ADMINISTRATIVE FACILITY 1 \$270,000 \$270,000

	<u>Milestone Description</u>	<u>Est. Comp. Date</u>
1.	RFP/IFB Issued	Jan. 12, 2010
	The current contract for the lease of the property where the paratransit operation (CONNECTION) is housed, was awarded in the year 2000. The funds in this grant will be used to cover the cost of one year of the current contract which was approved by Palm Beach County on January 12, 2010. The current contract will be effective until 3/31/2014.	
2.	Contract Award	Jan. 12, 2010
	There was an existing Lease contract, this contract was extended to 2014 on January 12, 2010.	
3.	Contract Complete	Mar. 31, 2014
	Palm Tran Connection, the department that manages the Paratransit Services for Palm Beach County is scheduled to move out of this leased facility and move into a Palm Beach County own facility by March 2014. This Lease contract will not be renewed or extended.	

11.62.03 PURCHASE RADIOS 10 \$40,000 \$40,000

	<u>Milestone Description</u>	<u>Est. Comp. Date</u>
1.	RFP/IFB Issued	May. 01, 2013
	Existing County contract, dates reflect when the purchase order was issued, and	

	completed.	
2.	Contract Award	May. 01, 2013
3.	Contract Complete	Jan. 15, 2014

11.7A.00 PREVENTIVE MAINTENANCE 999 \$4,714,244 \$4,714,244

	<u>Milestone Description</u>	<u>Est. Comp. Date</u>
1.	RFP/IFB Issued	Aug. 01, 2013
	Palm Beach County awards annual contracts and multi-year contracts for different on-going activities/purchases. Vendors are also pre-qualified for contract users to request quotes for the on-going activities/purchases.	
2.	Contract Award	Oct. 01, 2013
	Different County contracts are used for these purchases; County contracts usually start with the beginning of the fiscal year.	
3.	Contract Complete	Sep. 30, 2014
	Preventive Maintenance funds are only used for the current or immediately preceding fiscal year.	

11.76.91 REAL ESTATE ACQUISITION 2 \$2,289,100 \$2,289,100

	<u>Milestone Description</u>	<u>Est. Comp. Date</u>
1.	RFP/IFB Issued	Oct. 01, 2012
	Palm Beach County Facilities started the selection of sites for Palm Tran's Expansion.	
2.	Contract Award	Jul. 01, 2013
	There are two parcels needed for the expansion. Palm Beach County has received concurrence for the appraisal review of the South County facility. Review of the North County parcel began in early 2013.	
3.	Contract Complete	Sep. 30, 2014

11.93.09 CONSTRUCT ENHANCED ADA ACCESS 2 \$147,624 \$147,624

	<u>Milestone Description</u>	<u>Est. Comp. Date</u>
1.	RFP/IFB Issued	Jan. 25, 2013
2.	Contract Award	Jul. 01, 2013
3.	Contract Complete	Jun. 30, 2018

11.42.09 ACQUIRE - MOBILE SURV/SECURITY EQUIP 0 \$147,624 \$147,624

	<u>Milestone Description</u>	<u>Est. Comp. Date</u>
1.	RFP/IFB Issued	Aug. 01, 2013
2.	Contract Award	Oct. 01, 2013
3.	Contract Complete	Sep. 30, 2017

Part 5. Environmental Findings

114220 ACQUIRE - MISC SUPPORT EQUIPMENT 0 \$117,918 \$117,918

Finding No. 1 - Class II(c)

C07 - Acquisition, maintenance of vehicles / equipment

Acquisition, installation, rehabilitation, replacement, and maintenance of vehicles or equipment, within or accommodated by existing facilities, that does not result in a change in functional use of the facilities, such as: equipment to be located within existing facilities and with no substantial off-site impacts; and vehicles, including buses, rail cars, trolley cars, ferry boats and people movers that can be accommodated by existing facilities or by new facilities that qualify for a categorical exclusion.

Finding Details:

117A00 PREVENTIVE MAINTENANCE	999	\$3,238,000	\$3,238,000
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Finding No. 1 - Class II(c)

C07 - Acquisition, maintenance of vehicles / equipment

Acquisition, installation, rehabilitation, replacement, and maintenance of vehicles or equipment, within or accommodated by existing facilities, that does not result in a change in functional use of the facilities, such as: equipment to be located within existing facilities and with no substantial off-site impacts; and vehicles, including buses, rail cars, trolley cars, ferry boats and people movers that can be accommodated by existing facilities or by new facilities that qualify for a categorical exclusion.

Finding Details:

114207 ACQUIRE - ADP HARDWARE	0	\$200,000	\$200,000
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Finding No. 1 - Class II(c)

C07 - Acquisition, maintenance of vehicles / equipment

Acquisition, installation, rehabilitation, replacement, and maintenance of vehicles or equipment, within or accommodated by existing facilities, that does not result in a change in functional use of the facilities, such as: equipment to be located within existing facilities and with no substantial off-site impacts; and vehicles, including buses, rail cars, trolley cars, ferry boats and people movers that can be accommodated by existing facilities or by new facilities that qualify for a categorical exclusion.

Finding Details:

114601 LEASE ADMINISTRATIVE FACILITY	1	\$270,000	\$270,000
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Finding No. 1 - Class II(c)

C04 - Planning and administrative activity

Planning and administrative activities which do not involve or lead directly to construction, such as: training, technical assistance and research; promulgation of rules, regulations, directives, or program guidance; approval of project concepts; engineering; and operating assistance to transit authorities to continue existing service or increase service to meet routine demand.

Finding Details: Lease facility for Palm Tran CONNECTION. (Paratransit)

119309 CONSTRUCT ENHANCED ADA ACCESS	2	\$147,624	\$147,624
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Finding No. 1 - Class II(c)

C02 - Pedestrian or bicycle action

Acquisition, construction, maintenance, rehabilitation, and improvement or limited expansion of stand-alone recreation, pedestrian, or bicycle facilities, such as: a multiuse pathway, lane, trail, or pedestrian bridge; and transit plaza amenities.

Finding No. 1 - Class II(c)

C04 - Planning and administrative activity

Planning and administrative activities which do not involve or lead directly to construction, such as: training, technical assistance and research; promulgation of rules, regulations, directives, or program guidance; approval of project

concepts; engineering; and operating assistance to transit authorities to continue existing service or increase service to meet routine demand.

111640 LEASE ASSOC CAP MAINT ITEMS	1	\$300,000	\$300,000
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Finding No. 1 - Class II(c)

C07 - Acquisition, maintenance of vehicles / equipment

Acquisition, installation, rehabilitation, replacement, and maintenance of vehicles or equipment, within or accommodated by existing facilities, that does not result in a change in functional use of the facilities, such as: equipment to be located within existing facilities and with no substantial off-site impacts; and vehicles, including buses, rail cars, trolley cars, ferry boats and people movers that can be accommodated by existing facilities or by new facilities that qualify for a categorical exclusion.

114209 ACQUIRE - MOBILE SURV/SECURITY EQUIP	0	\$147,624	\$147,624
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Finding No. 1 - Class II(c)

C05 - Action promoting safety, security, accessibility

Activities, including repairs, replacements, and rehabilitations, designed to promote transportation safety, security, accessibility and effective communication within or adjacent to existing right-of-way, such as: the deployment of Intelligent Transportation Systems and components; installation and improvement of safety and communications equipment, including hazard elimination and mitigation; installation of passenger amenities and traffic signals; and retrofitting existing transportation vehicles, facilities or structures, or upgrading to current standards.

114403 REHAB/RENOVATE - ADMIN/MAINT FACILITY	0	\$1,500,000	\$1,500,000
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Finding No. 1 - Class II(c)

C08 - Maintenance, rehab, reconstruction of facilities

Maintenance, rehabilitation, and reconstruction of facilities that occupy substantially the same geographic footprint and do not result in a change in functional use, such as: improvements to bridges, tunnels, storage yards, buildings, stations, and terminals; construction of platform extensions, passing track, and retaining walls; and improvements to tracks and railbeds.

111240 BUY ASSOC CAP MAINT ITEMS	8	\$200,000	\$200,000
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Finding No. 1 - Class II(c)

C07 - Acquisition, maintenance of vehicles / equipment

Acquisition, installation, rehabilitation, replacement, and maintenance of vehicles or equipment, within or accommodated by existing facilities, that does not result in a change in functional use of the facilities, such as: equipment to be located within existing facilities and with no substantial off-site impacts; and vehicles, including buses, rail cars, trolley cars, ferry boats and people movers that can be accommodated by existing facilities or by new facilities that qualify for a categorical exclusion.

111301 BUY 40-FT BUS FOR EXPANSION	10	\$4,430,935	\$4,430,935
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Finding No. 1 - Class II(c)

C07 - Acquisition, maintenance of vehicles / equipment

Acquisition, installation, rehabilitation, replacement, and maintenance of vehicles or equipment, within or accommodated by existing facilities, that does not result in a change in functional use of the facilities, such as: equipment to be located within existing facilities and with no substantial off-site impacts; and vehicles, including buses, rail cars, trolley cars, ferry boats and people movers that can be accommodated by existing facilities or by new facilities that qualify for a categorical exclusion.

114208 ACQUIRE - ADP SOFTWARE 0 \$300,000 \$300,000

Finding No. 1 - Class II(c)

C04 - Planning and administrative activity

Planning and administrative activities which do not involve or lead directly to construction, such as: training, technical assistance and research; promulgation of rules, regulations, directives, or program guidance; approval of project concepts; engineering; and operating assistance to transit authorities to continue existing service or increase service to meet routine demand.

114403 REHAB/RENOVATE - ADMIN/MAINT FACILITY 0 \$105,000 \$105,000

Finding No. 1 - Class II(c)

C08 - Maintenance, rehab, reconstruction of facilities

Maintenance, rehabilitation, and reconstruction of facilities that occupy substantially the same geographic footprint and do not result in a change in functional use, such as: improvements to bridges, tunnels, storage yards, buildings, stations, and terminals; construction of platform extensions, passing track, and retaining walls; and improvements to tracks and railbeds.

116203 PURCHASE RADIOS 10 \$40,000 \$40,000

Finding No. 1 - Class II(c)

C07 - Acquisition, maintenance of vehicles / equipment

Acquisition, installation, rehabilitation, replacement, and maintenance of vehicles or equipment, within or accommodated by existing facilities, that does not result in a change in functional use of the facilities, such as: equipment to be located within existing facilities and with no substantial off-site impacts; and vehicles, including buses, rail cars, trolley cars, ferry boats and people movers that can be accommodated by existing facilities or by new facilities that qualify for a categorical exclusion.

117691 REAL ESTATE ACQUISITION 2 \$2,289,100 \$2,289,100

Finding No. 1 - Class II(c)

C06 - Acquisition, transfer of real property interest

Acquisition or transfer of an interest in real property that is not within or adjacent to recognized environmentally sensitive areas (e.g., wetlands, non-urban parks, wildlife management areas) and does not result in a substantial change in the functional use of the property or in substantial displacements, such as: acquisition for scenic easements or historic sites for the purpose of preserving the site. This CE extends only to acquisitions and transfers that will not limit the evaluation of alternatives for future FTA-assisted projects that make use of the acquired or transferred property.

C09 - Assembly or construction of facilities

Assembly or construction of facilities that is consistent with existing land use and zoning requirements (including floodplain regulations) and uses primarily land disturbed for transportation use, such as: buildings and associated structures; bus transfer stations or intermodal centers; busways and streetcar lines or other transit investments within areas of the right-of-way occupied by the physical footprint of the existing facility or otherwise maintained or used for transportation operations; and parking facilities.

Part 6: Fleet Status

Fixed Route

		Before	Change	After
I.	Active Fleet			
	A. Peak Requirement	122	1	123
	B. Spares	25	0	25
	C. Total (A+B)	147	1	148

	D. Spare Ratio (B/A)	20.49%	0.00%	20.33%
II.	Inactive Fleet			
	A. Other	10	0	10
	B. Pending Disposal	0	3	3
	C. Total (A+B)	10	3	13
III.	Total (I.C and II.C)	157	4	161

The current fleet status does not reflect the addition of the 10 expansion buses listed in this application.

On May 21st, 2013 the Board of County Commissioners approved the budget for this 5307 application which includes 10 expansion buses. The agenda item specified:

- 1) Purchase ten expansion buses to address capacity and congestion issues (if funds for service improvements approved by the Board do not require ten expansion buses, Palm Tran will use remaining funds for replacement buses).

A fleet replacement schedule has been uploaded to TEAM, it lists the vehicles Model year, VIN Number and projected time when they will reach 500,000 miles in service. Regardless of the outcome of the budget approval, Palm Tran will have over 10 buses that will have met their useful life after October 1, 2013.

Part 7. FTA Comments

General Review

Conditions of Award

Part 8: Results of Reviews

The reviewer did not find any errors

FY 2012 Section 5307 Application Budget	As Approved May 2013	As Amended October 2013
Purchase 10 expansion buses to address capacity and congestion issues	\$4,430,935	\$4,430,935
Purchase 8 EMP motor fans	\$200,000	\$200,000
Lease Associated Capitalized Maintenance Items: Tires	\$300,000	\$300,000
Acquire MIS Equipment	\$200,000	\$200,000
AVL Project - System customization	\$300,000	\$300,000
Security Projects 1% requirement	\$147,624	\$147,624
Miscellaneous Support Equipment	\$117,917	\$117,917
Rehabilitation of the 4 Points Facility first floor to relocate Palm Tran CONNECTION administrative offices	\$1,500,000	\$1,500,000
Maintenance projects at main administrative/maintenance buildings and parking lots	\$105,000	\$105,000
Lease for CONNECTION Facilities	\$270,000	\$270,000
Replacement of 10 Bus Radios	\$40,000	\$40,000
Preventive Maintenance	\$3,238,000	\$4,714,244
Non Fixed Route ADA Paratransit Service	\$1,476,244	\$0
Real Estate Acquisition for Palm Tran expansion	\$2,289,100	\$2,289,100
ADA Transit Enhancements	\$147,624	\$147,624
Total FY 2012 Section 5307 (No Change)	\$14,762,445	\$14,762,445

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 amend the application for Section 5307 Capital Assistance Grant from the Federal Transit Administration (FTA). The original application was approved on May 21, 2013 and will be amended as generally described below. A Public Hearing has been scheduled for the purpose of receiving comments regarding this amendment. The Public Hearing will be held as follows:

DATE: Tuesday, October 22, 2013
 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 PROPOSED PROJECTS

Please Note: The following Proposed Program of Projects for the application of Section 5307 funds will be the final application for this program unless amended by the Board on October 22, 2013.

CAPITAL ASSISTANCE**Fiscal Year 2012 Section 5307, Palm Tran:**

The application will be amended to delete the line item for Paratransit Service and add those funds under the Preventive Maintenance line item.

FY2012 Section 5307 Application Budget	<u>As Approved May 2013</u>	<u>As Amended October 2013</u>
1) Purchase 10 expansion buses to address capacity and congestion issues	\$4,430,935	\$4,430,935
2) Purchase 8 EMP motor fans	\$200,000	\$200,000
3) Lease Associated Capitalized Maintenance Items: Tires	\$300,000	\$300,000
4) Acquire MIS Equipment	\$200,000	\$200,000
5) AVL Project - System customization	\$300,000	\$300,000
6) Security Projects 1% requirement	\$147,624	\$147,624
7) Miscellaneous Support Equipment	\$117,917	\$117,917
8) Rehabilitation of the 4 Points Facility first floor to relocate Palm Tran Connection administrative offices	\$1,500,000	\$1,500,000
9) Maintenance projects at main administrative/maintenance buildings parking lots	\$105,000	\$105,000
10) Lease for CONNECTION Facilities	\$270,000	\$270,000
11) Replacement of 10 Bus Radios	\$40,000	\$40,000
12) Preventive Maintenance	\$3,238,000	\$4,714,244
13) Non Fixed Route ADA Paratransit Service	\$1,476,244	\$0
14) Real Estate Acquisition for Palm Tran expansion	\$2,289,100	\$2,289,100
15) ADA Transit Enhancements	\$147,624	\$147,624
Total FY 2012-5307 (No Change)	\$14,762,445	\$14,762,445

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 and at Palm-Comments@pbcgov.org until 5:00 p.m., Friday October 18, 2013. Voice comments will be accepted at 561-841-4360 until 5:00 p.m. Friday October 18, 2013.

A draft copy of the Project Application 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 October 6 and October 13, 2013)