Agenda Item #: 3-C-3

PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS AGENDA ITEM SUMMARY

Meeting Date: Decemb	ber 3, 2013	[X] Consent [] Workshop	[] Regular [] Public Hearing	
· · · · · · · · · · · · · · · · · · ·	0 0	& Public Works duction Division		•

EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to approve:

- A) A budget transfer of \$50,000 from the Housing and Community Development Fund to the Capital Outlay Fund for the Sherwood Forest Boulevard Pathway project (Project); and
- B) A budget amendment of \$50,000 in the Capital Outlay Fund to recognize the transfer from the Housing and Community Development Fund, and appropriate it to the Project.

SUMMARY: Approval of the budget transfer and budget amendment for this Project will provide for the design and construction of the pathway, consisting of survey, design, permitting, staff and construction costs. The Project is funded with Community Development Block Grant funding through the Department of Economic Sustainability (DES).

District 2 (MRE)

Background and Justification: The Project, will be constructed along the west side of Sherwood Forest Boulevard and will provide a pathway linking the sidewalk on Forest Hill Boulevard south to the existing sidewalk on Sherwood Forest Boulevard, a distance of approximately 600 feet. Funding for this Project is from a Community Development Block Grant made possible by the Department of Economic Sustainability.

Attachments:

- 1. Location Sketch
- 2. Budget Availability Statement from HCD
- 3. Budget Transfer
- 4. Budget Amendment

Recommended by:

Approved By:

Division Director

Date

<u>Sy</u>

11/20/13

County Engineer

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years Capital Expenditures Operating Costs External Revenues Program Income (County) In-Kind Match (County) NET FISCAL IMPACT # ADDITIONAL FTE POSITIONS (Cumulative)	2014 <u>\$50,000</u> <u>-0-</u> (\$50,000) <u>-0-</u> <u>-0-</u> <u>-0-</u> <u>-0-</u>	2015 0- 0- 0- 0- 0- 0-	2016 	2017 -0- -0-	2018 0- 0- 0- 0- 0- 0-
Is Item Included in (Current Bu	udget?	Yes	No X	
Budget Account No: Fund 3900 Dept 361	Unit 1422	2 Object	: 6505/6551	/8015	
Recommended Sources Housing & Community CDBG Capital Outlay Fund Sherwood Forest Blvd	Developmen	_	f Fiscal 1	Impact:	
Design, Construct Advertising Staff Costs Roadway Pro Traffic Sic Construction Total Project Con Funding from How Community Develor Fiscal Impo	oduction gnalizatic on Coordin osts using and opment	'n	\$ 1,(\$ 9,(\$ 7,2 <u>\$ 4,(</u> \$50,((\$50,(\$	$ \begin{array}{c} 800.00\\ 900.00$	

C. Departmental Fiscal Review: ____

alice Kovalamen

III. <u>REVIEW COMMENTS</u>

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

11/13/13 OFMB,

118/13 Contract Dev. and Control

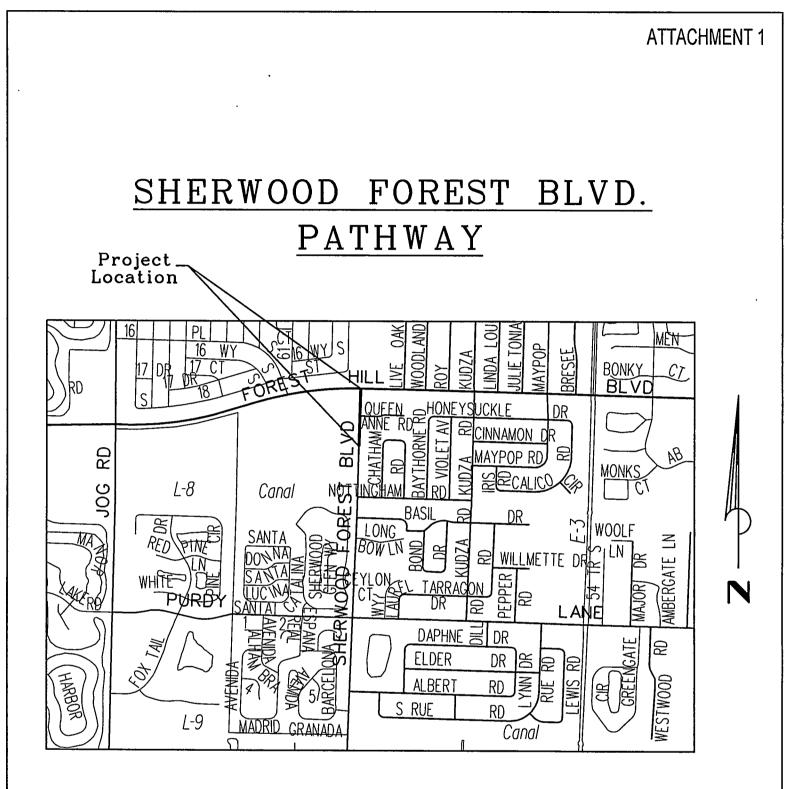
B. Approved as to Form and Legal Sufficiency:

Assistant County Attorney

C. Other Department Review:

Department Director

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



LOCATION SKETCH

FILE NO. 2014032

Rge. 42, Twp. 44, Sec. 14 and 15

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Attachment 2

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PALM BEACH COUNTY INTER-OFFICE MEMORANDUM

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RE:	Budget Availability Statement Sherwood Forrest Blvd - Pathway Improvements
FROM:	Edward W. Lowery, Director Housing & Community Development
τ́ο:	Charles Rich Roadway Production Division
DATE:	October 8, 2013

This represents our Budget Availability Statement (BAS) for the referenced project as follows:

Budget Account No:	Amount	Purpose
Fund <u>1101</u> Dept <u>143</u> Org <u>1431</u> Obj <u>8101</u> Program Code/Period <u>BG167C- GY11</u>	\$28,800.00	Design, Construction & Construction Contingency
Fund <u>1101</u> Dept <u>143</u> Org <u>1431</u> Obj 8101 Program Code/Period <u>BG167C- GY11</u>	\$1,000.00	Advertising
Fund <u>1101</u> Dept <u>143</u> Org <u>1431</u> Obj 8101 Program Code/Period <u>BG167C- GY11</u>	\$9,000.00	Roadway Production
Fund <u>1101</u> Dept <u>143</u> Org <u>1431</u> Obj 8101 Program Code/Period <u>BG167C- GY11</u>	\$7,200.00	Traffic Signalization
Fund <u>1101</u> Dept <u>143</u> Org <u>1431</u> Obj 8101 Program Code/Period <u>BG167C- GY11</u>	\$4,000.00	Construction Coordination
//////////////////////////////////////	\$50,000.00	///////////////////////////////////////

If you require any further information of the above, please contact Bud Cheney, Manager, at 233-3691.

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Edward W. Lowery, Director Housing and Community Development

S:\CapImprv\COUNTY\SherwoodForrestPathway/BAS.wpd

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BOARD OF COUNTY COMMISSIONERS PALM BEACH COUNTY, FLORIDA BUDGET TRANSFER

Page 1 of 1 BGEX-143-102413000000000183

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FUND 1101 -Housing and Community Development

Use this form to provide budget for items not anticipated in the budget.

	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED	REMAINING BALANCE
EXPENDITURES 143-1431-9207	Transfer to Capital Outlay Fund 3900	0	0	50,000	0	50,000		
143-1431-8101	Contributions Other Govt'l Agency	0	2,049,705	0	50,000	1,999,705		

TOTAL EXPENDITURES	0 0	50,000	50,000	0
Department of Economic Sustainability INITIATING DEPARTMENT/DIVISION Administration/Budget Department Approval OFMB Department - Posted	Signatures Eduard D. pomm	Date 15/24/80	73	By Board of County Commissioners At Meeting of : December 3, 2013 Deputy Clerk to the Board of County Commissioners

BOARD OF COUNTY COMMISSIONERS PALM BEACH COUNTY BUDGET <u>Amendment</u>

FUND Capital Outlay

BGRV 102113-20 BGEX 102113-155

Deputy Clerk to the Board of County Commissioners

	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 10/21/13	REMAINING BALANCE
REVENUES								
SHERWOOD FOREST BL 3900-361-1422-8015 Tr Fr TOTAL RECEIPTS & BAL	HCD Fd 1101	<u>0</u> 13,070,741	<u>0</u> 12,752,507	<u> </u>	<u>0</u> 0	<u> </u>		
EXPENDITURES		1						
SHERWOOD FOREST BL 3900-361-1422-6505 Desig 3900-361-1422-6551 Road	gn/Eng/Mgmt-Cip Admin I & Street Improvement	0	0	15,000 <u>35,000</u>	<u>0</u> 0	15,000 35,000 12,802,507	0 0	15,000 35,000
	S & EXPENDITURES	13,070,741	12,752,507	50,000		12,002,507	<u></u>	
Engineering & Public V Administration / Budge		signature Aluipor	alaenen	DATE /0/2	21/13	By Board At Meeti	d of County Commiss ing of <u>12/03/13</u>	sioners Attachr

OFMB Department – Posted

2014-_____

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