

7/24/10  
Date

## II. FISCAL IMPACT ANALYSIS

### A. Five Year Summary of Fiscal Impact:

Fiscal Years	2015	2016	2017	2018	2019
Capital Expenditures	(86,695)	_____	_____	_____	_____
Operating Costs	_____	_____	_____	_____	_____
External Revenues	86,695	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
NET FISCAL IMPACT	-0-	_____	_____	_____	_____
# ADDITIONAL FTE POSITIONS (Cumulative)	_____	_____	_____	_____	_____
Is Item Included in Current Budget?	Yes _____		No <u>X</u> _____		
Budget Account No.:	Fund <u>3654</u>	Department <u>381</u>	Unit <u>E458</u>	Object _____	
	Program _____				

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

Federal Highway Admin pass-through FDOT      CFDA 20.205

### C. Department Fiscal Review: *S. Neary*

## III. REVIEW COMMENTS

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

*Sherry B...*      *Dr. J. Jacobson* 7/22/15  
OFMB 7/21/15 SC 7/21/15 CB 7/22/15 JO 7/22/15      Contract Development and Control 7-22-15 B wheels

### B. Legal Sufficiency:

*Sam T...*  
Assistant County Attorney

### C. Other Department Review:

\_\_\_\_\_  
Department Director  
Engineering and Public Works

SUPPLEMENTAL NO. 1  DUNS NO. 80-939-7102	STATE OF FLORIDA DEPARTMENT OF TRANSPORTATION <b>LOCAL AGENCY PROGRAM SUPPLEMENTAL AGREEMENT</b>	FPN 423809-2-58/68-01  CONTRACT NO. ART-43
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The Florida Department of Transportation and Palm Beach County desires to supplement the original Agreement entered into and executed on March 25, 2015 as identified above. All provisions in the original Agreement and supplements, if any, remain in effect except as expressly modified by this supplement.

The changes to the Agreement and supplements, if any, are described as follows:

**PROJECT DESCRIPTION**

Name Bluegill Trail Length 3.41 Miles

Termini Grassy Waters Preserve/North Lake Boulevard to North of PGA Boulevard

Description of Work:  
The project is a bicycle and pedestrian path and associated amenities lying within the Northeast Everglades Natural Area (NENA) Bluegill Trail Corridor.

Reason for Supplement and supporting engineering and/or cost analysis:  
This Supplemental Agreement is to decrease the project funds programmed in phase 58 Construction by \$86,695 for FDOT Funds and \$408,719 for Local Agency Funds as a result of receiving lower than expected bids.

Also, Exhibit B of the original Agreement is replaced by Exhibit B attached hereto and made a part hereof.

EXHIBIT B SCHEDULE OF FUNDING

SUPPLEMENTAL NO. 1 DUNS NO. 80-939-7102	STATE OF FLORIDA DEPARTMENT OF TRANSPORTATION LOCAL AGENCY PROGRAM SUPPLEMENTAL AGREEMENT	FPN 423809-2-58/68-01 CONTRACT NO. ART-43
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TYPE OF WORK By Fiscal Year	FUNDING				
	(1) PREVIOUS TOTAL PROJECT FUNDS	(2) ADDITIONAL PROJECT FUNDS	(3) CURRENT TOTAL PROJECT FUNDS	(4) TOTAL AGENCY FUNDS	(5) TOTAL STATE & FEDERAL FUNDS
Planning FY: _____ FY: _____ FY: _____ FY: _____ FY: _____ FY: _____  Total Planning Cost	       \$0.00	       \$0.00	       \$0.00	       \$0.00	       \$0.00
Project Development & Environment (PD&E) FY: _____ FY: _____ FY: _____ FY: _____ FY: _____ FY: _____  Total PD&E Cost	       \$0.00	       \$0.00	       \$0.00	       \$0.00	       \$0.00
Design FY: _____ FY: _____ FY: _____ FY: _____ FY: _____ FY: _____  Total Design Cost	       \$0.00	       \$0.00	       \$0.00	       \$0.00	       \$0.00
Right-of-Way FY: _____ FY: _____ FY: _____ FY: _____ FY: _____ FY: _____  Total Right-of-Way Cost	       \$0.00	       \$0.00	       \$0.00	       \$0.00	       \$0.00
Construction FY: 2014 - 2015 FY: 2014 - 2015 FY: 2014 - 2015 FY: _____ FY: _____ FY: _____  Total Construction Cost	 \$590,265.00 \$411,194.00 \$60,659.00    \$1,062,118.00 0	 (\$26,036.00) (\$408,719.00) (\$60,659.00)    (\$495,414.00)	 \$564,229.00 \$2,475.00    \$566,704.00	  \$2,475.00    \$2,475.00	 \$564,229.00     \$564,229.00
Construction Engineering and Inspection (CEI) FY: 2014 - 2015 FY: _____ FY: _____ FY: _____ FY: _____ FY: _____  Total CEI Cost	 \$74,814.00     \$74,814.00	     \$0.00	 \$74,814.00    \$74,814.00	     \$0.00	 \$74,814.00    \$74,814.00
Total Construction & CEI Costs	\$1,136,932.00 0	(\$495,414.00)	\$641,518.00	\$2,475.00	\$639,043.00
TOTAL COST OF THE PROJECT	\$1,136,932.00	(\$495,414.00)	\$641,518.00	\$2,475.00	\$639,043.00

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IN WITNESS WHEREOF, the parties have caused these presents to be executed the day and year first above written.

AGENCY PALM BEACH COUNTY

STATE OF FLORIDA DEPARTMENT OF TRANSPORTATION

By: \_\_\_\_\_  
Name: Shelley Vana  
Title: Mayor, Board of County Commissioners

By: \_\_\_\_\_  
Name: Stacy L. Miller, P.E.  
Title: Director of Transportation Development

Approved as to terms and conditions :

By: \_\_\_\_\_  
Name: Robert Robbins  
Title: Director, Environmental Resources Management

Attest: \_\_\_\_\_  
Name:  
Title:

Date: 7/10/10

Date: \_\_\_\_\_

Legal Review:  
Approved as to form and legal sufficiency:

\_\_\_\_\_  
Assistant County Attorney

See attached Encumbrance Form for date of funding approval by Comptroller.

\_\_\_\_\_

Attest:

2015- 0970

BGEX - 0710150000000001462

BGRV - 0710150000000000568

BOARD OF COUNTY COMMISSIONERS  
PALM BEACH COUNTY, FLORIDA

BUDGET AMENDMENT

Fund 3654 Environmental Resources Capital Projects

ACCOUNT NAME AND NUMBER	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED ENCUMBERED BUDGET / Expended	REMAINING BALANCE
<u>REVENUES</u>						
381-E458 Bluegill Trail (NENA) 3139 Fed Grnt Other Phys Envir	0	725,738	0	86,695	639,043	
<b>TOTAL RECEIPTS &amp; BALANCES</b>	6,558,175	7,232,628	0	86,695	7,145,933	
<u>EXPENDITURES</u>						
381-E458 Bluegill Trail (NENA) 6504 Iotb Non Infrastructure	0	650,924	0	86,695	564,229	564,229
<b>TOTAL APPROPRIATIONS &amp; EXPENDITURES</b>	6,558,175	7,232,628	0	86,695	7,145,933	

Environmental Resources  
Management

INITIATING DEPARTMENT/DIVISION  
Administration/Budget Department Approval  
OFMB Department - Posted

Signatures & Dates

7-17-15  
  
7/22/15

BY BOARD OF COUNTY COMMISSIONERS

AT MEETING OF

September 1, 2015

Deputy Clerk to the

Board of County Commissioners