

**PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS**

AGENDA ITEM SUMMARY

Meeting Date: March 22, 2022 Consent Regular
 Workshop Public Hearing

Department: County Administration
Submitted By: County Administration
Submitted For: Office of Community Revitalization

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to approve:

- A) Expenditure of \$35,300 for the installation of 10 speed humps in the Cannongate-Southwoods Countywide Community Revitalization Team (CCRT) area;
- B) Expenditure of \$3,530 for the installation of 1 speed hump in the San Castle CCRT area;
- C) Expenditure of \$3,530 for the installation of 1 speed hump in the Plantation CCRT area;
- D) Budget Transfer of \$42,360 to the Capital Outlay Fund from the CCRT Recoup Funding Account to fund increased costs associated with these speed hump installation projects.

Summary: On October 5, 2021, the Board approved the allocation of \$50,400 to install 10 speed humps in Cannongate-Southwoods (\$42,000), 1 in San Castle (\$4,200), and 1 in Plantation (\$4,200). The approved funding was to cover the costs associated with the construction of these speed humps (\$36,840) and signing as well as striping (\$13,560), with each of the speed humps costing \$3,070 for construction and \$1,130 for signing and striping. The requested funding is needed to account for a change in the project contractor pricing, which increased the cost of construction from \$36,840 to \$79,200, an increase of \$3,530 per speed hump. The requested Budget transfer of \$42,360 is needed to supplement the approved funds to cover the costs of speed hump installation in the Cannongate-Southwood CCRT area (\$35,300), the San Castle CCRT area (\$3,530), and the Plantation CCRT area (\$3,530). Districts 2, 6 and 7 (HH)

Background and Justification (or Policy Issues): These speed hump installation projects were initiated by neighborhood residents from the San Castle and Plantation CCRT areas, and by the Cannongate-Southwoods HOA to reduce speeding and improve area safety. The projects entail the installation of: 1) one speed hump on 271 Mentone Road, in the San Castle CCRT area; 2) one speed hump on Meridian Road south of Elmhurst Road, in the Plantation CCRT area; and 3) 10 speed humps on Cannon Way and Harpers Ferry Boulevard, in the Cannongate-Southwoods CCRT area. In December of 2021 after BCC approval, and during the contracting phase of the project, Palm Beach County Engineering and Public Works Department (EPW) assigned the project to a new contractor who would ensure quality and timely completion of the scope of work. Due to addition of Small Business Enterprise requirements to this contract, only one of the three EPW contractors remained qualified to construct speed humps. The contractor is Wynn & Sons Environmental Construction Co. Inc and contract expires on November 16, 2023. The change in contractor and steep increase in asphalt cost resulted in an increase in the overall estimated cost of the 3 speed hump projects. The original total estimated cost of the three projects which entailed the installation of 12 speed humps was \$50,400. The new estimated cost of the three projects is \$92,760, with each of the 12 speed humps costing approximately \$7,730 (\$6,600 for construction and \$1,130 for signing and striping). The requested transfers are needed to cover the increased costs of implementation. Funding is available from the CCRT Recoup Funding Account.

Attachments:

- 1. Budget Transfers
- 2. Original Agenda Item, October 5, 2021

Recommended by: PM 2/28/2022 *Sharon L. Tate* 2/28/2022
Department Director Date

Approved By: *Paul* 3/8/22
Assistant County Administrator Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2022	2023	2024	2025	2026
Capital Expenditures	\$42,360				
Operating Costs					
External Revenues					
Program Income(County)					
In-Kind Match(County)					
NET FISCAL IMPACT	\$42,360				
#ADDITIONAL FTE					
POSITIONS (CUMULATIVE)					

Is Item Included in Current Budget? Yes No X
 Does this item include the use of federal funds? Yes No X

Budget Account No:

Fund	Dept.	Unit	Object
3900	366	x181	6551 Cannongate-Southwoods Speed Hump Project
3900	366	x177	6551 San Castle Speed Hump Project
3900	366	x180	6551 Plantation Speed Hump Project

B. Recommended Sources of Funds/Summary of Fiscal Impact: Any remaining or unused Project funds will be transferred back to the 3900-366-X006-9909 account.

C. Departmental Fiscal Review: *Dehany*

III. REVIEW COMMENTS:

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

Lise Munt 3/2/22
 OFMB 3-1-22
 MG 3/1/22

J. J. Jacobson 3/7/22
 Contract Dev. & Control
 3-7-22 TW

B. Legal Sufficiency

Helene C. D'Amico 3-7-22
 Assistant County Attorney

C. Other Department Review

 Department Director

22-0409

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET TRANSFER

ATTACHMENT #1
BGEX-366-020722-0848

FUND
3900 Capital Outlay

ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED As of 2/18/2022	REMAINING BALANCE
<u>REVENUES/EXPENDITURES</u>								
366-X006-9909	Res- Improvement Program	2,515,225	2,404,825	0	42,360	2,362,465		2,362,465
366-X177-6551	Road and Street Improvements	4,910	9,110	3,530	0	12,640	6,200	6,440
366-X180-6551	Road and Street Improvements	18,138	22,338	3,530	0	25,868	5,600	20,268
366-X181-6551	Road and Street Improvements	0	42,000	35,300	0	77,300		77,300
Total Receipts and Balances		30,598,211	33,641,789	42,360	42,360	33,641,789		

Signatures & Dates

By Board of County Commissioners
At Meeting of

3/22/2022

Office of Financial Management & Budget

INITIATING DEPARTMENT/DIVISION

Administration/Budget Department Approval

OFMB Department - Posted

Alhanez 02/22/2022
Lisa Mint 3/2/22

Deputy Clerk to the

Board of County Commissioners

300 2

Agenda Item #:

PALM BEACH COUNTY *Rw / MCB 410*
BOARD OF COUNTY COMMISSIONERS *MS abs*

AGENDA ITEM SUMMARY

Meeting Date: October 05, 2021 [X] Consent [] Regular
[] Workshop [] Public Hearing

APPROVED

Department: County Administration
Submitted By: County Administration
Submitted For: Office of Community Revitalization

BY BOARD OF COUNTY COMMISSIONERS
AT MEETING OF 10/05/2021

B. J. ...

D.C.

MINUTES & RECORDS SECTION

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to approve:

- A) Expenditure of \$42,000 for the installation of 10 speed humps in the Cannongate-Southwoods Countywide Community Revitalization Team (CCRT) area;
- B) Expenditure of \$4,200 for the installation of 1 speed hump in the San Castle CCRT area;
- C) Expenditure of \$4,200 for the installation of 1 speed hump in the Plantation Area CCRT area; and
- D) A budget transfer of \$50,400 to the Capital Outlay Fund from the CCRT Recoup Funding Account for \$42,000 for the Cannongate-Southwoods Speed Humps Installation Project; \$4,200 for the San Castle Speed Humps Installation Project; and \$4,200 for the Plantation Area Speed Humps Installation Project.

Summary: The installation of speed humps was requested by neighborhood residents from the San Castle and the Plantation Area CCRT areas and by the Home Owners Association (HOA) and neighborhood residents from the Cannongate-Southwoods CCRT area to address the need to slow down vehicular traffic and improve safety along non-thoroughfare County roadways. Approval of the requested funds and the associated budget transfer will fund the construction of a total of 12 speed humps. County policy requires that 60 percent of affected property owners for each street sign a petition in support of the project. If the requesting community is represented by a Home Owners Association (HOA), the HOA may submit a signed resolution on behalf of the owners of each relevant fronting property representing support for speed hump installation.

The supporting petitions for the San Castle and Plantation projects, as well as a completed and signed HOA resolution on behalf of the Cannongate-Southwoods project have been received, reviewed, and approved by Traffic Engineering. Staff is recommending approval of the projects. Districts 2, 6 and 7 (HH)

Background and Justification (or Policy Issues): These Speed Hump Installation Projects were initiated by neighborhood residents from San Castle and Plantation CCRT areas, and by the Cannongate-Southwoods HOA to reduce speeding and improve area safety. The projects entail the installation of: 1) one speed hump on 271 Mentone Road, in the San Castle CCRT area; 2) one speed hump on Meridian Road south of Elmhurst Road, in the Plantation CCRT area; and 3) 10 speed humps on Cannon Way and Harpers Ferry Boulevard, in Cannongate-Southwoods CCRT area. The total cost of the three projects is \$50,400, with each of the 12 speed humps costing \$4,200. The requested transfers are needed to cover the cost of implementation. Funding is available from the CCRT Recoup Funding Account.

Attachments:

- 1. Budget Transfer
- 2. Speed Hump Layouts

Recommended by: *[Signature]* 9/10/2021
Department Director Date

Approved By: *[Signature]* 9/23/21
Assistant County Administrator Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2022	2023	2024	2025	2026
Capital Expenditures	\$50,400				
Operating Costs					
External Revenues					
Program Income(County)					
In-Kind Match(County)					
NET FISCAL IMPACT	\$50,400				
#ADDITIONAL FTE					
POSITIONS (CUMULATIVE)					

Is Item Included in Current Budget? Yes X No
 Does this item include the use of federal funds? Yes No X

Budget Account No:

Fund	Dept.	Unit	Object
3900	366	x181	6551 Cannongate-Southwoods Speed Hump Project
3900	366	x177	6551 San Castle Speed Hump Project
3900	366	x180	6551 Plantation Speed Hump Project

B. Recommended Sources of Funds/Summary of Fiscal Impact: Any remaining or unused Project funds will be transferred back to the 3900-366-X006-9909 account.

C. Departmental Fiscal Review: Brenda J. Corner

III. REVIEW COMMENTS:

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

John Monte 9/14/21
 OFMB 4-4-21
 MG 9/19/21

John S. Jacobson 9/17/21
 Contract Dev. & Control

B. Legal Sufficiency

[Signature]
 Assistant County Attorney

C. Other Department Review

[Signature]
 Department Director

22-0004

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET TRANSFER

BGEX-366-082021-1768

FUND
3900 Capital Outlay

ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED As of 08/11/21	REMAINING BALANCE
REVENUES/EXPENDITURES								
366-X006-9909	Res- Improvement Program	2,515,225	2,515,225		50,400	2,464,825		2,464,825
366-X177-6551	Road and Street Improvements	4,910	4,910	4,200		9,110		9,110
366-X180-6551	Road and Street Improvements	18,138	18,138	4,200	0	22,338		22,338
366-X181-6551	Road and Street Improvements	0	0	42,000	0	42,000		42,000
Total Receipts and Balances		30,548,211	30,548,211	50,400	50,400	30,548,211		

Office of Financial Management & Budget
INITIATING DEPARTMENT/DIVISION
Administration/Budget Department Approval
OFMB Department - Posted

Signatures & Dates

Frank White 8/25/21
Lisa Munte 9/14/21

By Board of County Commissioners
At Meeting of
10/05/2021
Deputy Clerk to the
Board of County Commissioners

Attachment 1

CANNONGATE - PROPOSED SPEED HUMP SITES



SAN CASTLE - PROPOSED SPEED HUMP SITE



PLANTATION - PROPOSED SPEED HUMP SITE

