

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2022	2023	2024	2025	2026
<u>Capital Expenditures</u>	\$27,600	_____	_____	_____	_____
<u>Operating Costs</u>	_____	_____	_____	_____	_____
<u>External Revenues</u>	_____	_____	_____	_____	_____
<u>Program Income</u>	_____	_____	_____	_____	_____
<u>In-Kind Match County</u>	_____	_____	_____	_____	_____
NET FISCAL IMPACT	\$27,600	_____	_____	_____	_____
<u># ADDITIONAL FTE</u>	_____	_____	_____	_____	_____
<u>POSITIONS</u>	_____	_____	_____	_____	_____
<u>(cumulative)</u>	_____	_____	_____	_____	_____

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	X184	6551

B. Recommended Sources of Funds/Summary of Fiscal Impact: Any remaining or unused project funds will be transferred back to the above account.

C. Department Fiscal Review: Hehany

III. REVIEW COMMENTS

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

Lisa M. M... 3/21/22
 OFMB
 MG 3/21/22

Dr. J. Jaworski 3/24/22
 Contract Development and Control
 3-24-22

B. Legal Sufficiency:

Heleene C. Abizid 3-25-22
 Assistant County Attorney

C. Other Department Review:

 Department Director

22-0610

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET TRANSFER

ATTACHMENT #1
BGEX-366-021422-0879

FUND
3900 Capital Outlay

ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED As of 02/14/22	REMAINING BALANCE
<u>REVENUES/EXPENDITURES</u>								
366-X006-9909	Res- Improvement Program	2,515,225	2,404,825	0	27,600	2,377,225		2,377,225
366-X184-6551	Road and Street Improvements	0	0	27,600	0	27,600		27,600
Total Receipts and Balances		30,598,211	33,641,789	27,600	27,600	33,641,789		

Signatures & Dates

By Board of County Commissioners
At Meeting of

Office of Financial Management & Budget

INITIATING DEPARTMENT/DIVISION

Administration/Budget Department Approval

OFMB Department - Posted

[Signature] 02/23/2022
[Signature] 3/21/22

Deputy Clerk to the

Board of County Commissioners

From: Houston L. Tate
Sent: Friday, July 2, 2021 3:59 PM
To: Verdenia Baker
Cc: Patrick Rutter; Adam Faustini; Motasem Al-Turk; Jeremy McBryan; Deborah Drum; Ruth C. Moguillansky; William B. Wynn; Keith Clinkscale A.

Subject: Infrastructure Deficits - Follow Up
Attachments: CCRT Virtual Meeting Minutes (5-11-21).pdf

Good afternoon Verdenia,

While not requested, the Office of Community Revitalization (OCR) is providing you with the attached minutes from the May 11, 2021 Virtual CCRT Meeting (please find Department Updates, pages 6 and 7). Residents from the County Club Acres CCRT Area discussed their concerns and provided their input about an existing collapsed culvert pipe which caused drainage issues, and that impacted their septic tank usages. Based on the community's input, Engineering Road & Bridge conducted a survey and determined that the culvert would be replaced and upsized. Engineering further approved a study to be conducted outside of its maintenance operation to evaluate the entire system and other drainage improvement. The study will develop a strategic plan to address the area's needs and the sustainability of infrastructure based on the resident's concerns. Residents was happy with the opportunity to engage, and problem solve matters affecting their community with County government.

Thank you,

Houston

Palm Beach County
Board of County Commissioners
County Administration
Office of Community Revitalization

Houston L. Tate

OCR Director



**PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS
ENGINEERING & PUBLIC WORKS DEPARTMENT
P. O. BOX 21229, WEST PALM BEACH, FL 33416-1229**

REQUEST:	REQUESTING DIVISION:	INFORMATION:
<input checked="" type="checkbox"/> WORK ORDER NO. <u>2020055-43</u>	<input checked="" type="checkbox"/> ROAD & BRIDGE	DATE <u>May 6, 2021</u>
<input type="checkbox"/> NEW AUTHORIZATION	<input type="checkbox"/> TRAFFIC	REQUESTOR <u>Armando Rubalcava</u>
<input type="checkbox"/> CHANGE ORDER NO. _____	<input type="checkbox"/> ROADWAY PRODUCTION	COMMISSION DISTRICT NO: <u>4</u>
<input type="checkbox"/> SUPPLEMENTAL NO. _____	<input type="checkbox"/> CONSTRUCTION COOR.	RESOLUTION NO: <u>R 2020-1639</u>
<input type="checkbox"/> OTHER: _____	<input type="checkbox"/> STREETScape	PBC PO NUMBER: _____

PROJECT LOCATION/LIMITS: Country Club Acres

PROJECT NUMBER: _____ BUDGET LINE ITEM: _____

CONTRACT NUMBER: 2020055 CONTRACT DATE: November 17, 2020

CONTRACTOR/CONSULTANT/VENDOR: West Construction, Inc. VENDOR #: WEST0002

CONTACT: Martha A. Morgan, President CONTACT PHONE NUMBER: (561) 588-2027

Details: In accordance with your contract, you are to provide the following services: Drainage Repair as directed.

A separate NTP will be issued directing the contractor to commence work within five (5) working days. The contract duration for this work request is 5 days. The contractor agrees to provide services in accordance with the contract and as further described in Exhibit 'A' (Dated 05/06/21). The County agrees to pay the contractor a fee not to exceed \$ 27,600.00 (for services rendered at the contract prices). Final payment shall be per documented quantities installed.

This project budget includes \$ 0.00 for striping.

The following exhibits are attached to and made part of this work request: Exhibit 'A' - Scope and Cost Estimate

This work shall be coordinated with, (48 hours prior to commencement of work):

Thomas Coppini, Construction Project Mgr. R & B (561) 233-3962

The total amount of this request, per the attached documentation, is not to exceed \$ 27,600.00

The Small Business Enterprise (SBE) goal for this contract is 15 %. The estimated SBE participation for this request is 15 %. The cumulative SBE participation to date for this Contract including this request is 15 %.

<u>Thomas Coppini</u>	<u>Project Manager</u>	<u>(561) 233-3962</u>
Name	Title	Telephone Number

CONTRACTOR/CONSULTANT/VENDOR APPROVALS
Please indicate your receipt of this Work Order by signing and returning a duplicate copy.

Please sign below and submit with invoice at the completion of the project. Project completed in compliance with Contract and Project Specifications.

Signature Date

Printed Name and Title

Signature Date

Printed Name and Title

PALM BEACH COUNTY APPROVALS

Division Approval Date

Assistant County Engineer Date

BOARD APPROVAL? _____ Date: _____

Budget Approval Date

Contract Review Committee (when required) Date



ROAD AND BRIDGE CONSTRUCTION COST ESTIMATE

Exhibit 'A'

DATE: 5/5/2021

Project Description:	Drainage Reapair	Road Maintenance District:	4		
Project Location:	Country Club Acers	Commission District:	4		
Item #	Item Description	Quantity	Unit	Unit Price	Amount
4	Clearing & Grubbing	1	AC	\$ 51.50	\$ 51.50
5	Remove Existing Asphalt (Full Depth) (See Notes)	165	SY	\$ 1.03	\$ 169.95
7	Shallow Excavation (Depth <4 Ft.)	46	CY	\$ 7.21	\$ 331.66
8	Embankment (Compacted in Place)	120	CY	\$ 7.21	\$ 865.20
10	Finish Grading	55	SY	\$ 3.09	\$ 169.95
12	6" Base (Incl. Prime Coat)	55	SY	\$ 7.21	\$ 396.55
13	8" Base (Incl. Prime Coat)	55	SY	\$ 20.60	\$ 1,133.00
19	Mill Existing Asphalt, Full Size Milling Machine - <5,000 SY (See Notes)	1	1/2 Day	\$ 4,635.00	\$ 4,635.00
24	Superpave Asphaltic Concrete (SP-9.5 Traffic Level C) (0-200 Ton Orders)	17	TN	\$ 180.25	\$ 3,064.25
26	Superpave Asphaltic Concrete (SP-12.5 Traffic Level C) (0-200 Ton Orders)	6	TN	\$ 180.25	\$ 1,081.50
74	HDPE Pipe Culvert (36")(Class II)	60	LF	\$ 51.50	\$ 3,090.00
100	#57 Coarse Aggregate (FDOT)	20	TN	\$ 206.00	\$ 4,120.00
101	Sand Cement Endwall	5	CY	\$ 772.50	\$ 3,862.50
West Construction 2020055				SUBTOTAL:	\$ 22,971.06
				CONT:	\$ 4,628.94
				TOTAL:	\$ 27,600.00

Prepared By: ACR