

**PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS**

AGENDA ITEM SUMMARY

Meeting Date:	December 6, 2022	<input type="checkbox"/> Consent	<input checked="" type="checkbox"/> Regular
		<input type="checkbox"/> Workshop	<input type="checkbox"/> Public Hearing
Department:	Engineering and Public Works		
Submitted By:	Engineering and Public Works		
Submitted For:	Streetscape Section		

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to approve:

- A) a budget transfer of \$1,580,000 in the General Fund from Contingency Reserves to the County Transportation Trust Fund; and
- B) a budget amendment of \$1,580,000 in the County Transportation Trust Fund to recognize the transfer and appropriate it to Streetscape Section Contractual Services.

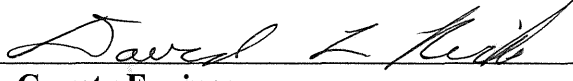
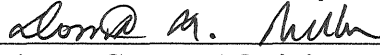
SUMMARY: There are four contracts which cover the maintenance of various landscaped thoroughfare medians throughout Palm Beach County. The costs have increased with the rebidding of the annual contracts by 178% over the previous contracts. The average cost per cut increased from \$5,535 to \$18,135. Our past annual maintenance contract vendors have chosen not to renew existing contracts or have terminated their contracts early, citing increased costs, labor shortages, and difficult working environment. As such, all four contracts have been rebid this year. The maintenance contracts include regular mowing service, yearly fertilizer and mulching application, and spraying treatments, as needed. In addition, tree trimming services are also covered in the budget line item. There is not sufficient funding to cover the annual contracts at the current level of service of 16 cuts per year. In order to continue at the same level of service, a budget transfer of \$800,000 is necessary for FY 2023. It is recommended to increase the number of cuts each year to protect the integrity and improve the overall appearance of our landscaped thoroughfare medians. Mowing performed at the correct height and frequency is essential to the health and density of the grass. Issues with the current level of service have resulted in unsightly appearance to County roadways; loss of grass quality due to infrequent mowing and proliferation of weed seed dispersal; excessive wear and damage to vendor equipment; increase in trash accumulation; and excessive discharge of grass clippings that negatively impacts the existing turf and storm drainage systems (flooding and water quality). For comparison, other County Departments provide annual grounds maintenance service events as follows: Parks and Recreation - 24 cuts/year; Facilities Development and Operations - 27 cuts/year; Library - 35 cuts/year; and Water Utilities - 50 cuts/year. A budget transfer of \$1,580,000 is necessary for FY 2023 in order to increase the level of service to 24 cuts annually.

Countywide (YBH)

Background and Justification: The Streetscape Section provides landscape maintenance on over 150 miles of County thoroughfares and State Highways. To accomplish this with a small staff level of thirteen, the Section utilizes contracted vendors selected through the Purchasing Department. The maintenance of medians is much more dangerous than the traditional maintenance as contracted for facilities and parks. This is reflected in the cost of services.

Attachments:

- 1. Budget Transfer
- 2. Budget Amendment

Recommended By:	 County Engineer	11/29/2022 Date
Approved By:	 Assistant County Administrator	12/1/2022 Date

2023- 0225

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY
BUDGET Transfer

FUND General Fund

BGEX 112822-419

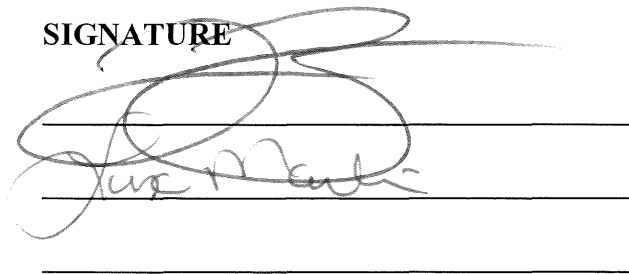
ACCOUNT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 11/18/22	REMAINING BALANCE
<u>TRANSFERS</u>								
0001-820-9100-9026	Tr To Co Trans Trust Fd 1201	23,852,470	23,852,470	1,580,000 ✓	0	25,432,470	1,490,779	23,941,691
<u>RESERVES</u>								
0001-820-9900-9901	Contingency Reserves	20,000,000	20,000,000	0	1,580,000 ✓	18,420,000		
				1,580,000	1,580,000			

Engineering & Public Works

Administration / Budget Approval

OFMB Department – Posted

SIGNATURE



DATE

11/28/2022
11/29/2022

By Board of County Commissioners

At Meeting of December 6, 2022

Deputy Clerk to the
Board of County Commissioners

2023- 0226

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY
BUDGET Amendment

FUND Transportation Trust Fund

BGRV 112822-99

BGEX 112822-420

ACCOUNT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 11/18/2022	REMAINING BALANCE
REVENUES								
County Trans Trust								
1201-800-8006-8000	Transfer from General Fund 0001	23,852,470	23,852,470	1,580,000	0	25,432,470		
TOTAL RECEIPTS & BALANCES		56,133,636	56,133,636	1,580,000	0	57,713,636		
EXPENDITURES								
Streetscape Operations								
1201-363-R025-3401	Other Contractual Services	738,200	738,200	1,580,000 ✓	0	2,318,200	435,325	302,875
TOTAL APPROPRIATIONS & EXPENDITURES		56,133,636	56,133,636	1,580,000	0	57,713,636		

SIGNATURE

DATE

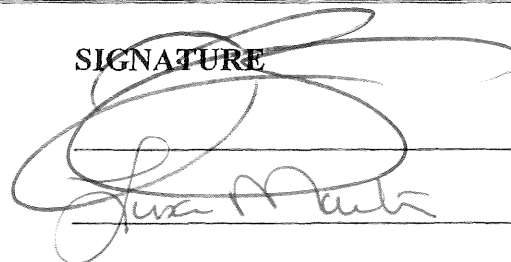
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11/28/2022

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Deputy Clerk to the
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