Agenda Item #: 3-C-2

PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS AGENDA ITEM SUMMARY

Meeting Date:	February 7, 2023	[X] Consent	[] Regular
		[] Workshop	[] Public Hearing
Department:	Engineering &	Public Works Departme	ent
Submitted By:	0 0	Public Works Departme	
Submitted For:	0 0	•	

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to approve: a budget amendment in the amount of \$1,733,648 in the Road Impact Fee Fund to recognize reimbursement funding from SR7 Development, LLC (Developer) and appropriate it to Flavor Pict Road from SR 7 to Lyons Road (Project).

SUMMARY: Approval of this budget amendment will allocate funding toward construction of the Project. Palm Beach County (County) and the Developer entered into an agreement (R2018-1972) on December 18, 2018 whereby Developer agreed to fund the construction of a two-lane roadway and a bridge over the Lake Worth Drainage District's E-1 Canal for the western segment straight alignment of the Project, from SR 7 to 2,300 feet east of SR 7, in lieu of the County's original curved alignment that conflicted with the Developer's plans. District 5 (YBH)

Background and Justification: Approval of this budget amendment will allocate the funding necessary to construct the western segment of the Project.

Attachments:

1. Location Map

2. Budget Amendment

Recommended by:	Saved Zhil	12/22/2012
YBHTTEL	County Engineer	Date
Approved By:	Pal	1/a/23
	Assistant County Administrator	Date

N: ROADWAY AGENDA ITEMS PENDING (& DRAFTS) 2023/02-07-23/3-C-2 Flavor Piet Budget Amendment/2013526A Flavor Piet Budget Amendment AISaloex

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2023	2024	2025	2026	2027			
Capital Expenditures	\$4,095,888	-0-	-0-	-0-	-0-			
Operating Costs	-0-	-0-	-0-	-0-	-0-			
External Revenues	(\$1,733,648)	-0-	-0-	-0-	-0-			
Program Income (County)	-0-	-0-	-0-	-0-	-0-			
In-Kind Match (County)	-0-	-0-	-0-	-0-	-0-			
NET FISCAL IMPACT	\$2,362,240	-0-	-0-	-0-	-0-			
# ADDITIONAL FTE								
POSITIONS (Cumulative)	-0-	-0-	-0-	-0-	-0-			
				. 7.				
Is Item Included in		-			10			
Does this item inc.	lude the use	of feder	ral funds?	Yes	10 1			
Budget Account No:								
Fund 3505 Dept 3	61 Unit	1387 Obj	ect 6551					
Recommended Sources		-		ant				
		ummary of	fiscal imp	act				
Road Impact Fee Zon	ne 5							
Flavor Pict Rd/SR	7 to Lyons R	d						
	-							
Construction								
Contra	act Amount		\$3,408,627.25					
Contin	Contingency			\$ 102,260.00				
• Total	Construction Contrac	et	\$3,510,887.25					
Estimated Co	onstruction Support							
• Testin	g Lab		\$ 25,000.00					
	c: Striping & Signage		\$ 38,000.00					
Streets	scape: Trees, Irrigation	& Sod	\$ 3,500.00					
Total Constr	uction Support		\$ 66,500.00					
Estimated St	aff Costs							
Roadv	vay Production		\$ 137,000.00					
Constr	ruction Coordination		\$ 375,000.00					
Traffic	C		\$ 6,500.00					
Total Staff C	osts		\$ 518,500.00					
Developer Co								
GL Homes			(\$1,733,648.00)					
Fiscal Impac	t		\$2,362,239.25					

Construction Contract was approved by the BCC on October 4,2022 with Resolution # R2022-1082. This agenda item is to recognize funding from SR 7 Development, LLC (Developer).

C. Departmental Fiscal Review:

III. REVIEW COMMENTS

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

OFMB (A 1.3:28 - MBr 1/3

Fiscal Impact

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.

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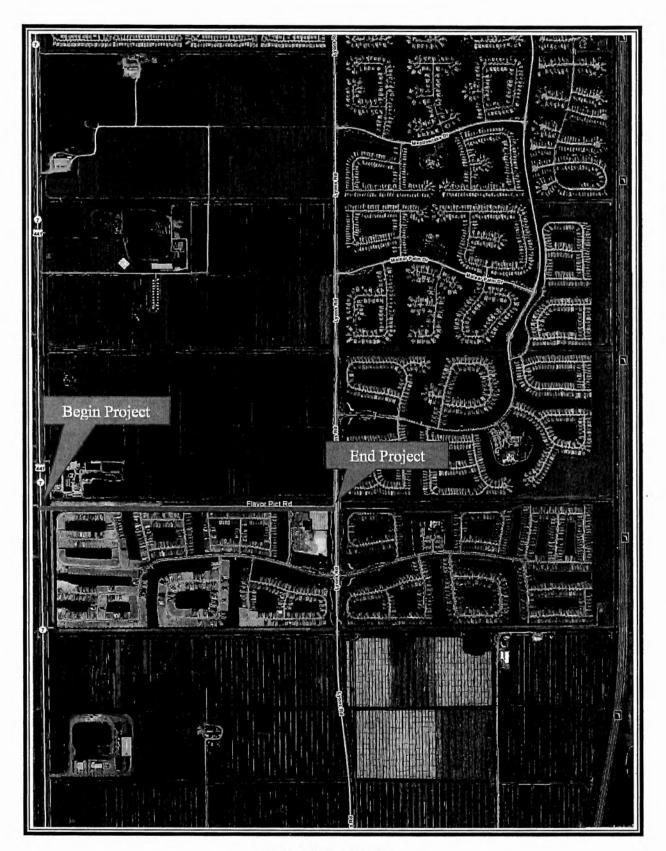
Contract Dev. and Contr For 1/6/202

N

PROJECT LOCATION

FLAVOR PICT ROAD FROM SR 7 TO LYONS ROAD

Palm Beach County Project #2013526A



LOCATION MAP

2023-0287

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

FUND Road Program Impact Fees Zone-5

BGRV 122822-149 BGEX 122822-567

ACCOUNT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 12/28/2022	REMAINING BALANCE
REVENUES FLAVOR PICT RD/ SR 7 7 3505-361-1387-6693 Deve TOTAL RECEIPTS & BAL	eloper Contributions	<u>0</u> 69,805,170	0	<u>1,733,648</u> 1,733,648	<u>0</u> 0	<u> </u>		
EXPENDITURES FLAVOR PICT RD/ SR 7 1 3505-361-1387-6551 Road TOTAL APPROPRIATION	TO LYONS RD d & Street Improvements*	<u>2,185,216</u> 69,805,170	<u>3,651,568</u> 68,269,805	<u>1,733,648</u> 1,733,648	<u>0</u>	<u>5,385,216</u> 70,003,453	3,433,983	1,951,233
Engineering & Public V	Works	SIGNATURE		DATE	- 28 2022		l of County Comm ng of <u> </u>	
Administration / Budget Approval OFMB Department – Posted		June Mar	с	113	12033		Clerk to the County Commissi	oners