

**PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS**

AGENDA ITEM SUMMARY

Meeting Date: November 7, 2023 Consent Regular
 Ordinance 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 an additional \$43,010 to complete the installation of 23 speed humps in the Country Club Acres Countywide Community Revitalization Team (CCRT) area;
- B)** Expenditure of \$6,100 for the installation of 1 speed hump in the San Castle CCRT area; and
- C)** a Budget Transfer of \$43,010 from the CCRT Recoup Funding capital reserve account to fund the cost associated with the Country Club Acres Speed Hump Project; and \$6,100 to fund the cost associated with the San Castle Speed Hump Project.

Summary: The installation of speed humps in Country Club Acres was requested by neighborhood residents to address the need to slow down traffic and improve safety along County maintained roadways within the community. The initial funding was approved by the Board on October 4, 2022. The original total cost of the project was \$97,290. The requested \$43,010 is to pay for increased unit costs associated with a new construction contract that raises the total cost of the project to \$140,300 with each of the 23 speed humps costing \$6,100 (\$4,900 for construction and \$1,200 for signing and striping). The installation of the speed hump in San Castle was requested by neighborhood residents along Coral Street to address the need to slow down traffic and improve safety. The total cost of the project is \$6,100 with one speed hump costing \$6,100. The requested budget transfers are needed to cover the cost of implementation. Funding is available through the CCRT Recoup Funding account. Districts 5 and 7 (RS)

Background and Justification: The Country Club Acres Speed Hump project was initiated by the Country Club Acres Association to reduce speeding and improve area safety. The project entails the installation of 23 speed humps on 13 non-thoroughfare roadways: one on Lake Boulevard; two per street along Adams, Buchanan, Cleveland, Garfield, Harrison, Madison, Van Buren, and Washington roads; and three along both Jackson and Monroe roads. The initial cost of \$97,290 was an initial estimate from PBC Engineering and Public Works prior to preliminary site inspection being done by the contractor. Following on-site inspection, the contractor then provided OCR with an updated cost estimate for the project, which amounted to an additional \$43,010. The San Castle Speed Hump Project was initiated by neighborhood residents to reduce speeding and improve area safety. The project entails the installation of 1 speed hump along Coral Street in San Castle.

Attachments:

- 1. Original Approved Agenda Item Country Club Acres
- 2. Budget Transfers
- 3. Speed Hump Layouts

Recommended by: RM 9/26/23  10/2/2023
 Department Division Director Date

Approved By:  12/1/23
 Assistant County Administrator Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2024	2025	2026	2027	2028
Capital Expenditures	\$49,110				
Operating Costs					
External Revenues					
Program Income(County)					
In-Kind Match(County)					
NET FISCAL IMPACT	\$49,110				
#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	x185	6551 Country Club Acres Speed Hump Project
3900	366	x188	6551 San Castle Speed Hump Project

B. Recommended Sources of Funds/Summary of Fiscal Impact: Funding for this project is covered by the capital reserve account in fund 3900, dept. 366, and unit X006. Any unused funds after completion of the project will be transferred back to the capital reserve account for future projects.

C. Departmental Fiscal Review: *Dehany*

III. REVIEW COMMENTS:

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

ASDUM 10/4/23
 OFMB *QA 10/4*
 10/14

Joe J. Lawley 10/5/23
 Contract Dev. & Control
10/5/23

B. Legal Sufficiency

[Signature] *10/10/23*
 Assistant County Attorney

C. Other Department Review

 Department Director

Agenda Item #: 300-1

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS

GW/MS 7-0
APPROVED

AGENDA ITEM SUMMARY

by board of COA WM&soners
AT MEETING OF
John D. ... D.C.
MINUTES & RECORDS SECTION

Meeting Date: October 4, 2022

Consent
 Ordinance

Regular
 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 \$97,290 for the installation of 23 speed humps in the Country Club Acres Countywide Community Revitalization Team (CCRT) area; and
- B) A Budget Transfer of \$97,290 from the CCRT Recoup Funding capital reserve account to fund the cost associated with this project.

Summary: The installation of speed humps was requested by neighborhood residents from the Country Club Acres Association to address the need to slow down traffic and improve safety along County roadway. The total cost of the project is \$97,290 with each of the 23 speed humps costing \$4,230 (\$3,100 for construction and \$1,130 for signing and striping), and the requested transfer is needed to cover the cost of implementation. County policy requires that 60 percent of affected property owners for each street, sign a petition in support of the project. The necessary supporting petitions for the project have been received, reviewed and approved by Traffic Engineering, and Staff is recommending approval of the project. Funding is available from the CCRT Recoup Funding Account. District 5 (RC)

Background and Justification: This Speed Hump Installation Project was initiated by representatives from the Country Club Acres Association as well as neighborhood residents from the Country Club Acres CCRT area to reduce speeding and improve area safety. The project entails the installation of 23 speed humps on 13 non-thoroughfare roadways: one on Lake Boulevard, two per street along Adams, Buchanan, Cleveland, Garfield, Harrison, Madison, Van Buren, and Washington roads; and three along both Jackson and Monroe roads.

Attachments:

- 1. Budget Transfer
- 2. Speed Hump Layout

Recommended by:

[Signature]
Department Director

8/30/2022
Date

Approved By:

[Signature]
County/Deputy/Assistant County Administrator

9/13/22
Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2023	2024	2025	2026	2027
Capital Expenditures	\$97,290				
Operating Costs					
External Revenues					
Program Income(County)					
In-Kind Match(County)					
NET FISCAL IMPACT	\$97,290				
#ADDITIONAL FTE POSITIONS (CUMULATIVE)					

Is Item Included in Proposed 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	x185	6551

B. Recommended Sources of Funds/Summary of Fiscal Impact: Funding for this project is covered by the capital reserve account in fund 3900, dept. 366, and unit X006. Any unused funds after completion of the project will be transferred back to the capital reserve account for future projects.

C. Departmental Fiscal Review: *Hohany*

III. REVIEW COMMENTS:

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

<u><i>ASDella</i></u> 9/11/22 OFMB Off 8/31 MG 9/1	<u><i>J. J. [Signature]</i></u> 9/12/22 Contract Dev. & Control
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B. Legal Sufficiency

[Signature] 9/13/22
 Assistant County Attorney

C. Other Department Review

 Department Director

(THIS SUMMARY IS NOT TO BE USED AS A BASIS FOR PAYMENT.)

23-0004

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET TRANSFER

BGEX-366-081122-1674

FUND
3900 Capital Outlay

ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED 9/1/2022	REMAINING BALANCE
REVENUES/EXPENDITURES								
366-X006-9909	Res- Improvement Program	2,490,789	2,490,789	0	97,290	2,393,499		2,393,499
366-X185-6551	Road and Street Improvements	0	0	97,290	0	97,290		97,290
Total Receipts and Balances		39,999,648	39,999,648	97,290	97,290	39,999,648		39,999,648

Signatures & Dates

By Board of County Commissioners

Office of Financial Management & Budget
INITIATING DEPARTMENT/DIVISION

Handwritten Signature

9/1/2022

Administration/Budget Department Approval

Handwritten Signature

9/1/22

OFMB Department - Posted

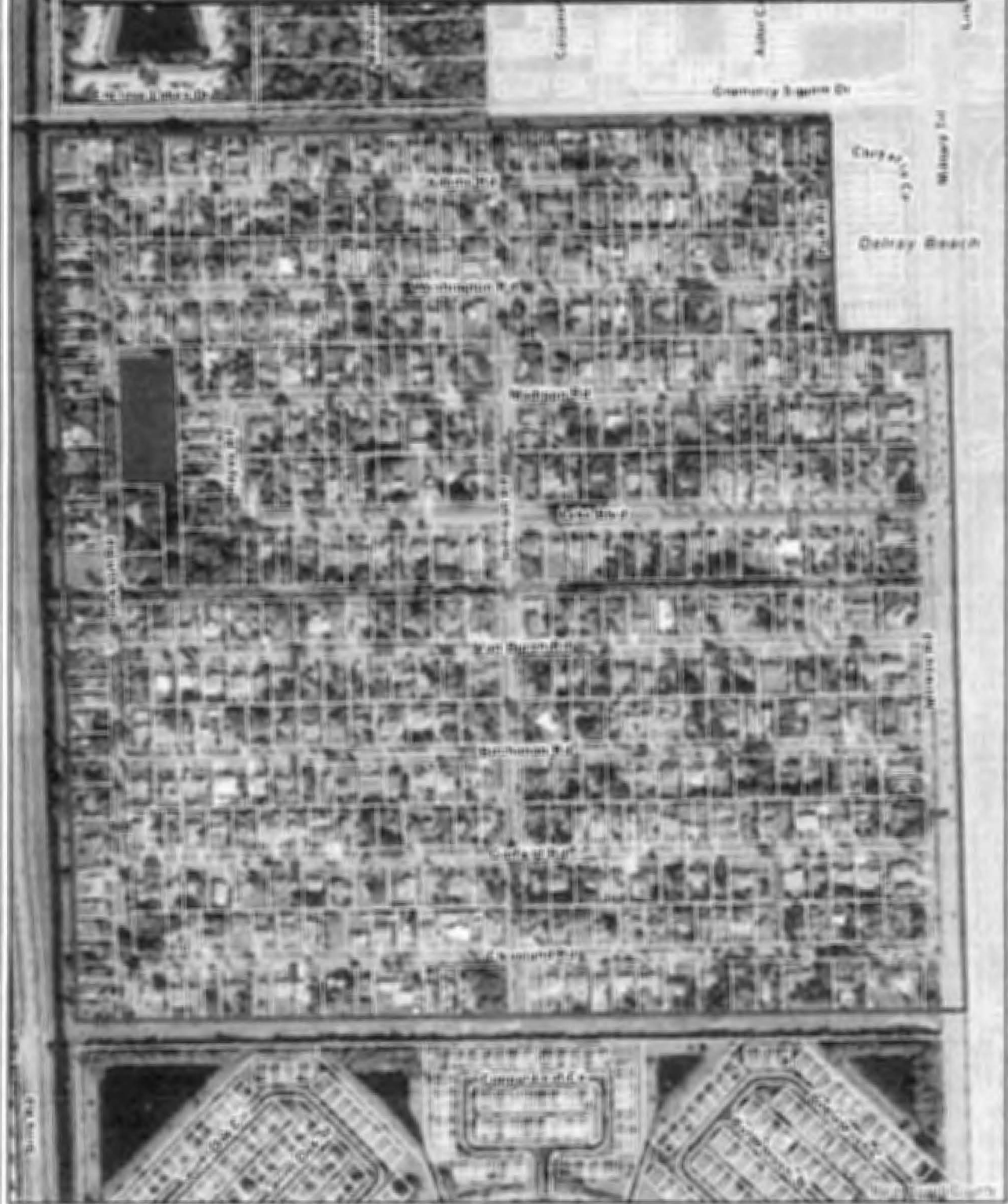
At Meeting of
October 4, 2022

Deputy Clerk to the
Handwritten Signature
Board of County Commissioners
PALM BEACH COUNTY, FLORIDA

31006

Palm Beach County

Country Club Acres West CCRT Area



SPEED HUMP LOCATIONS - 23 TOTAL

COMMUNITY PARK



BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET TRANSFER

FUND 3900 CAPITAL OUTLAY

ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 10/01/2023	REMAINING BALANCE
<u>REVENUES/EXPENDITURES</u>								
3900-366-X006-9909	Res-Improvement program	2,183,469	2,183,469	0	49,110	2,134,359	0	2,134,359
3900-366-X185-6551	Road & Street Improvement	97,290	97,290	43,010	0	140,300	0	140,300
3900-366-X188 -6551	Road & Street Improvement	0	0	6,100	0	6,100	0	6,100
Total Receipts and Balances		46,492,378	46,492,378	49,110	49,110	46,492,378		

Signatures & Dates

By Board of County Commissioners
At Meeting of 11/07/2023

Office of Community Revitalization

INITIATING DEPARTMENT/DIVISION

Administration/Budget Department Approval

OFMB Department - Posted

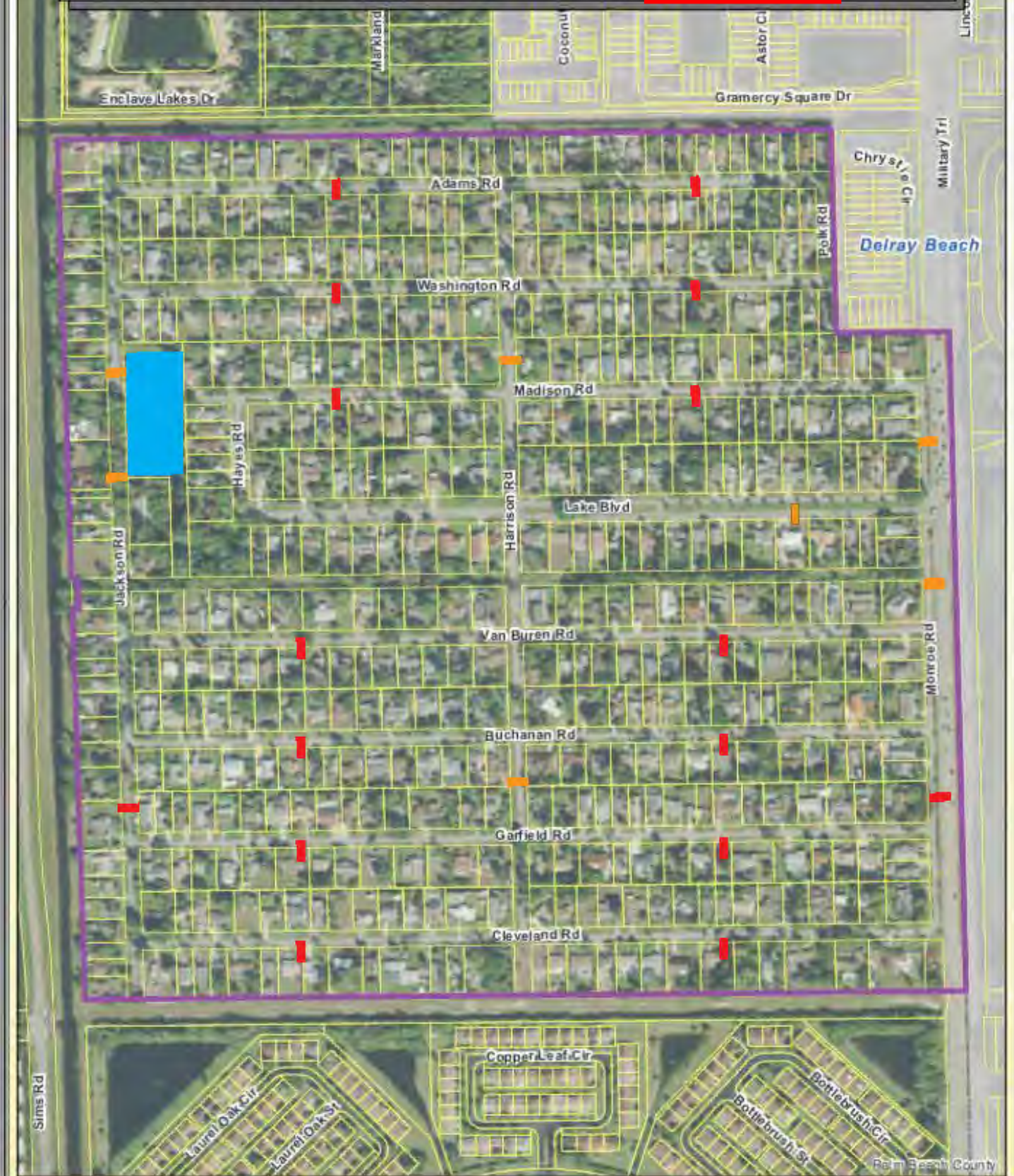


Deputy Clerk to the

Board of County Commissioners

Palm Beach County

Country Club Acres West **CCRT Area**



Revision Date: 02/27/14
 Scale: 1" = 100' Planning Division
 File Name: 142210000 Proposals.rvt
 Note: Map is not official. For project-related information only.

CCRT Area

Planning, Zoning & Building
 25000 Joo Rd
 West Palm Beach, FL 33411
 Phone: 561.231.5500

SPEED HUMP LOCATIONS **23** TOTAL **COMMUNITY PARK**



Loomis St

Coral St

Loomis St

Coral St

Miner Rd

Miner Rd