

# **T**ransportation **I**mprovement **P**rogram **FY 2014-2018**

## **Amendment #2 - Revised** **December 2013**

**2300 North Jog Road • 4<sup>th</sup> Floor • West Palm Beach • FL 33411 • 561-684-4170**

*Public participation is solicited without regard to race, color, national origin, age, sex, religion, disability or family status. Persons who require special accommodations under the American with Disabilities Act or translation services for a meeting, free of charge, or for complaints, questions or concerns about civil rights, please contact: Malissa Booth at 561-684-4143 or email [MBooth@PalmBeachMPO.org](mailto:MBooth@PalmBeachMPO.org). Hearing impaired individuals are requested to telephone the Florida Relay System at #711.*

Phase	Fund Source	2014	2015	2016	2017	2018	Total
PBC FROM SECTION 5307 TO FED TRANSIT CAP ASSIST - FM# 2357491							*Non-SIS*
Type of Work: CAPITAL FOR FIXED ROUTE				Lead Agency: Palm Beach County			
Lanes (Existing/Improve/Add): 0/ 0/ 0				LRTP#: CH6-P5			
CAP							
(9NA) FTA	43,274,332	44,374,332	15,172,500	15,400,335	15,400,335	15,400,335	104,647,837 105,747,837
Total	43,274,332	44,374,332	15,172,500	15,400,335	15,400,335	15,400,335	104,647,837 105,747,837
Prior Years Cost		168,464,458	Future Years Cost		0	Total Project Cost	273,112,295 274,212,295
PBC SEC 5307 CAPITAL FOR LAND ACQUISITION FOR SOUTH FACILITY EXPANSION - FM# 4347351							*Non-SIS*
Type of Work: LAND ACQUISITION				Lead Agency: Palm Beach County			
Lanes (Existing/Improve/Add): 0/ 0/ 0				LRTP#: CH6-P5			
CAP							
(9NA) FTA	1,100,000	0	0	0	0	0	1,100,000
Total	1,100,000	0	0	0	0	0	1,100,000
Prior Years Cost		0	Future Years Cost		1,500,000	Total Project Cost	2,600,000



3201 Electronics Way • West Palm Beach, FL 33407-4618  
Phone: (561) 841-4200 • Fax: (561) 841-4291



**Palm Beach County  
Board of County Commissioners**  
Steven L. Abrams, Mayor  
Priscilla A. Taylor, Vice Mayor  
Hal R. Valeche  
Paulette Burdick  
Shelley Vana  
Mary Lou Berger  
Jess R. Santamaria

**County Administrator**  
Robert Weisman

November 18, 2013

Nick Uhren  
MPO Executive Director  
Palm Beach Metropolitan Planning Organization

Re: Transit Improvement Program (TIP) Amendment Postponement

Dear Mr. Uhren:

Palm Tran requested two projects for a 2014 TIP amendment that were postponed by the MPO Board at its October 17, 2013 meeting. The projects were to acquire two (2) parcels for the expansion of Palm Tran's north and south facilities to gain additional parking capacity (Expansion Project Overview attached).

The project was already included in the TIP under Palm Tran 5307 project 235749-1. On August 15, Larry Merritt from the Florida Department of Transportation (FDOT) notified us via e-mail (copy attached), that the two land acquisition projects had been identified separately in the FDOT Work Program as items 434734-1 and 434735-1.

Palm Tran has received a categorical exclusion for the environmental assessment of the south county parcel and subsequent Board of County Commissioner (BCC) approval for the south county land purchase at its November 5, 2013 meeting.

We respectfully request that the MPO include project 434735-1 for the south county land purchase in the FY2014 TIP. The purchase of the land will be funded with FY 2012 5307 funds. Attached is a copy of the grant budget for application FL-90-X812 as it was submitted to the FTA for approval.

Should you need more information, please contact our Planning Manager, Mr. Fred Stubbs at 561-841-4222. Thank you for your consideration.

Sincerely,

Charles D. Cohen  
Executive Director

Enclosures

**DOT****FTA**

U.S. Department of Transportation

Federal Transit Administration

## Application

Recipient ID:	1098
Recipient Name:	PALM BEACH CO BD OF COMMISSIONERS - PALM BEACH CO TRANSIT AUTHORITY
Project ID:	FL-90-X812-00
Budget Number:	1 - Budget Pending Approval
Project Information:	FY2012 SECTION 5307 Capital Assista

### Part 1: Recipient Information

Project Number:	FL-90-X812-00
Recipient ID:	1098
Recipient Name:	PALM BEACH CO BD OF COMMISSIONERS - PALM BEACH CO TRANSIT AUTHORITY
Address:	3201 ELECTRONICS WAY , WEST PALM BEACH, FL 33407 4618
Telephone:	(561) 841-4200
Facsimile:	(561) 841-4291

### Part 3: Budget

#### Project Budget

	<u>Quantity</u>	<u>FTA Amount</u>	<u>Tot. Elig. Cost</u>
<u>SCOPE</u>			
<b>111-00 BUS - ROLLING STOCK</b>	19	\$4,930,935.00	\$4,930,935.00
<u>ACTIVITY</u>			
<b>11.12.40 BUY ASSOC CAP MAINT ITEMS</b>	8	\$200,000.00	\$200,000.00
<b>11.13.01 BUY 40-FT BUS FOR EXPANSION</b>	10	\$4,430,935.00	\$4,430,935.00
<b>11.16.40 LEASE ASSOC CAP MAINT ITEMS</b>	1	\$300,000.00	\$300,000.00
<u>SCOPE</u>			
<b>114-00 BUS: SUPPORT EQUIP AND FACILITIES</b>	1	\$2,640,542.00	\$2,640,542.00
<u>ACTIVITY</u>			

<b>11.42.07 ACQUIRE - ADP HARDWARE</b>	0	\$200,000.00	\$200,000.00
<b>11.42.08 ACQUIRE - ADP SOFTWARE</b>	0	\$300,000.00	\$300,000.00
<b>11.42.09 ACQUIRE - MOBILE SURV/SECURITY EQUIP</b>	0	\$147,624.00	\$147,624.00
<b>11.42.20 ACQUIRE - MISC SUPPORT EQUIPMENT</b>	0	\$117,918.00	\$117,918.00
<b>11.44.03 REHAB/RENOVATE - ADMIN/MAINT FACILITY</b>	0	\$1,500,000.00	\$1,500,000.00
<b>11.44.03 REHAB/RENOVATE - ADMIN/MAINT FACILITY</b>	0	\$105,000.00	\$105,000.00
<b>11.46.01 LEASE ADMINISTRATIVE FACILITY</b>	1	\$270,000.00	\$270,000.00
<b>SCOPE</b>			
<b>116-00 SIGNAL &amp; COMM EQUIPMENT (BUS)</b>	10	\$40,000.00	\$40,000.00
<b>ACTIVITY</b>			
<b>11.62.03 PURCHASE RADIOS</b>	10	\$40,000.00	\$40,000.00
<b>SCOPE</b>			
<b>117-00 OTHER CAPITAL ITEMS (BUS)</b>	1001	\$7,003,344.00	\$7,003,344.00
<b>ACTIVITY</b>			
<b>11.7A.00 PREVENTIVE MAINTENANCE</b>	999	\$4,714,244.00	\$4,714,244.00
<b>11.76.91 REAL ESTATE ACQUISITION</b>	2	\$2,289,100.00	\$2,289,100.00
<b>SCOPE</b>			
<b>119-00 TRANSIT ENHANCEMENTS (BUS)</b>	2	\$147,624.00	\$147,624.00
<b>ACTIVITY</b>			
<b>11.93.09 CONSTRUCT ENHANCED ADA ACCESS</b>	2	\$147,624.00	\$147,624.00
<b>Estimated Total Eligible Cost:</b>			
			<b>\$14,762,445.00</b>
<b>Federal Share:</b>			
			<b>\$14,762,445.00</b>
<b>Local Share:</b>			
			<b>\$0.00</b>

Extended Budget Descriptions

<b>11.12.40</b>	<b>BUY ASSOC CAP MAINT ITEMS</b>	<b>8</b>	<b>\$200,000.00</b>	<b>\$200,000.00</b>

Purchase of 8 EMP Thermal Fan Drive. Motor fans that help with the cooling of the motor and increase fuel efficiency.

The Fans have an estimated useful life to match the buses they will outfit, which is 7 years or 350,000 miles whichever comes first. Should buses be removed from service prior to reaching their useful life, Palm Beach County removes useful parts and places them in inventory as spare parts, the same procedure will be used with the EMP fans.

<b>11.13.01</b>	BUY 40-FT BUS FOR EXPANSION	10	\$4,430,935.00	\$4,430,935.00
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10 Bio-Diesel fuel buses for expansion service to address capacity issues.

The specified useful life for these Large Heavy-Duty Transit Buses is 12 years of service or an accumulation of at least 500,000 miles.

These buses will meet the American with Disabilities Act (ADA) requirements. The fleet status section of TEAM has been updated to reflect this fleet addition.

<b>11.16.40</b>	LEASE ASSOC CAP MAINT ITEMS	1	\$300,000.00	\$300,000.00
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Tire Lease Contract, the amount in this budget is for the remainder of FY2013 contract.

This contract began in 2008 and a lease vs. buy analysis was conducted and it is located in the Procurement file.

<b>11.42.07</b>	ACQUIRE - ADP HARDWARE	0	\$200,000.00	\$200,000.00
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- Purchase Miscellaneous Computer Equipment. Purchase of computer equipment for Administration and Operational Support.

Equipment includes desktop computers, laptops that average 4 years useful life. System servers and digital recorder have an estimated useful life of 5 years.

Scheduled for replacement are 60 computers are 4 servers.

<b>11.42.08</b>	ACQUIRE - ADP SOFTWARE	0	\$300,000.00	\$300,000.00
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AVL System Customization, and APC Certification. Project goal includes NTD Counting implementation including integration with the GFI System.

Useful life of AVL software is 15 years.

<b>11.42.09</b>	ACQUIRE - MOBILE SURV/SECURITY EQUIP	0	\$147,624.00	\$147,624.00
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1 Security Contract to purchase security system that will provide keyless entry in all Palm Tran Facilities. Card access will allow for close monitoring of personnel access to all facilities.

Bullet proof film on Windows.

Useful life of Keyless-entry system is 10 years.				
<b>11.42.20</b>	ACQUIRE - MISC SUPPORT EQUIPMENT	0	\$117,918.00	\$117,918.00
<p>Misc. Support Equipment (Furniture, Office Equipment, Maintenance Equipment) For Two Garages And Two Admin. Facilities.</p> <p>Palm Beach County uses this line item to acquire the equipment that is needed for the continuous operation of the service and office furniture. No items have been identified that will have a cost of over \$5,000.</p>				
<b>11.44.03</b>	REHAB/RENOVATE - ADMIN/MAINT FACILITY	0	\$1,500,000.00	\$1,500,000.00
<p>Relocation of the Paratransit Administrative Facility (CONNECTION) from the current leased facility. Rehabilitation of Palm Beach County's 1st floor South Side of the '4 Points' Building. Palm Beach County's Fire Rescue (FR) used to be housed in the 4 Points facility, FR moved to the new Emergency Operation Center (EOC), and the 1st floor of the building has enough square footage to accommodate Palm Tran Connection. This move allows Connection to move from a leased facility to a County owned building. Other County departments share this building, including Purchasing and Head Start.</p> <p>Useful life for renovated facility for Paratransit is 20 years.</p>				
<b>11.44.03</b>	REHAB/RENOVATE - ADMIN/MAINT FACILITY	0	\$105,000.00	\$105,000.00
<p>Bus and Employee Parking Lot Sealing (Seal Coat), North and South County facilities.</p> <p>Useful life is estimated at 5 to 7 years.</p>				
<b>11.46.01</b>	LEASE ADMINISTRATIVE FACILITY	1	\$270,000.00	\$270,000.00
<p>Lease Administrative Facility for Palm Tran (Connection). Department in charge of County's Paratransit service. Total Cost of the annual Lease is \$270,000. Analysis of Leasing VS construction for this project is on file.</p> <p>Palm Beach County leases offices in a 1 story building (set up as a strip mall). The lease started in the year 2000 when Palm Tran took over the management of the Paratransit service. The lease contract was set up for 4 years with provisions for extensions in (2) two year intervals/renewals for up to 16 years. The contract ends in April 2014, the contract will not be renewed as Connection will be moving to a Palm Beach County Owned Facility.</p>				
<b>11.62.03</b>	PURCHASE RADIOS	10	\$40,000.00	\$40,000.00
Purchase 10 replacement radios. Each radio has a cost of \$4,000 and an expected useful life of 5 years.				
<b>11.7A.00</b>	PREVENTIVE MAINTENANCE	999	\$4,714,244.00	\$4,714,244.00

**Preventive Maintenance**  
**For All Buses In Palm Tran Fleet.**

For the period of performance From October 1, 2012 to September 30th, 2013.  
 Parts, Equipment Maintenance.

The preventive maintenance breakdown is as follows: All Preventive Maintenance of vehicles is performed by our workforce. The following is a comprehensive list of the expenses that are allocated to the grant for FY 2013:

To Cover Maintenance Budget Code:

4603 - Parts for vehicle repairs and maintenance (Capital purchases) \$ 2,000,000

4607 - Repair and maintenance-outside service-work is contracted \$210,000

4620 - Repair and Maintenance of Equipment (for assets over \$ 5,000) work is contracted \$ 250,000

4623 - Maintenance of Cameras/Radios/Electronic signs (Destination) \$399,000.

4674 -Trapeze maintenance \$220,000.

4605 – Grounds Maintenance work is contracted \$35,000.

3403 – Janitorial Services work is contracted \$95,000.

Quantity has been listed at 999, more than 1000 parts will be purchased with the funds in this line item. This line item also includes the annual cost for maintenance contracts.

This amount includes \$1,476,244 that will be used for mechanics salaries.

<b>11.76.91</b>	<b>REAL ESTATE ACQUISITION</b>	<b>2</b>	<b>\$2,289,100.00</b>	<b>\$2,289,100.00</b>
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Purchase of land to expand the West Palm Beach (North County) and the Delray Beach (South County) Palm Tran Facilities.

There is land available on the south side of the Delray garage.  
 2.6 acres @ \$1,100,000 Zoned for our use.

There is land available on the east side of Electronics way.  
 3.14 acres @ \$1,189,100 Zoned for our use.

Palm Tran will follow the uniform relocation act and conduct an appraisal and review appraisal for property acquisition.

Palm Tran will follow this process when acquiring real property for a project:

National Environmental Policy Act (NEPA) approval - Title Search - Appraisal - Appraisal Review - Just Compensation Determination - FTA Concurrence - Offer to Owner - Settlement

<b>11.93.09</b>	<b>CONSTRUCT ENHANCED ADA ACCESS</b>	<b>2</b>	<b>\$147,624.00</b>	<b>\$147,624.00</b>
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Contract will be awarded to provide better ADA access to stops and shelters also providing pedestrian access and walkways where needed. Funds are also used to remove and relocated shelters due construction in the areas served by Palm Tran. No land purchases are included under the projects covered with Transit Enhancement funds.

The contract for ADA transition does not specify a number of stops to be converted and made ADA compliant. The contractor has to identify those stops that could be converted should easements and right of way be secured to accommodate the stop improvements. One of the milestones of the contract is to identify those stops that can be made ADA compliant.

Quantity has been listed as 2, as this will be 1 contract covering ADA engineering and desing for the stops that can be made ADA compliant. And the 2nd contract will be for the actual construction work needed in the identified stops.

This grant will pay for Part 2 of the project, Part 1 for Eng/Design will be paid from FL-90-X760 Line item



11.7C.00.				
11.42.09	ACQUIRE - MOBILE SURV/SECURITY EQUIP	0	\$147,624.00	\$147,624.00
1 Security Contract to purchase security system that will provide keyless entry in all Palm Tran Facilities. Card access will allow for close monitoring of personel access to all facilities.				
Bullet proof film on Windows.				