

**PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS**

AGENDA ITEM SUMMARY

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Meeting Date: February 3, 2009 **Consent** [] **Regular**
 Workshop [] **Public Hearing**

Department:
Submitted By: Engineering and Public Works
Submitted For: Right-of-Way Acquisition Section
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I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to approve:

- A) A blanket approval for appraisal and acquisition of the lands, rights-of-way, and easements on all Fiscal Year 2009 projects as identified in the Five Year Road Program Annual Update, as adopted on December 2, 2008; and
- B) The employment of all experts, including but not limited to real estate appraisers, engineers, certified public accountants, business damage experts, and other experts, deemed necessary to appraise and acquire the before mentioned lands, rights-of-way, and easements.

SUMMARY: On December 2, 2008, the Board of County Commissioners adopted the Annual Update of the Five Year Road Program for Fiscal Year 2009 through Fiscal Year 2013. Approval of this item will provide for the acquisitions necessary to accomplish the road goals set therein.

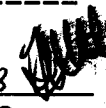
Countywide (PK)

Background and Justification: On December 3, 1985, the Board of County Commissioners (Board) approved and adopted Ordinance No. 85-40 establishing the Five Year Road Program.

Each year since 1987, the Board has granted blanket approval to appraise and acquire the lands, rights-of-way, and easements for projects on the adopted Five Year Road Program during each fiscal year. Therefore, the Right-of-Way Acquisition Section is recommending a blanket approval to appraise and acquire lands, rights-of-way, and easements, and to approve the employment of all experts, including but not limited to real estate appraisers, engineers, certified public accountants, business damage experts, and other experts, deemed necessary for projects on said budgeted Five Year Road Program that will be undertaken during the fiscal year of 2009. The approval of this item will speed up the lengthy process of acquiring lands, rights-of-way, and easements.

Attachments:

- 1. Exhibit "A" - Copy of Adopted Five Year Road Program Annual Update
- =====

Recommended by: *DZ Young for OAF* *12-22-08* 
Division Director Date

Approved by: *S. T. Webb* *1/9/09*
County Engineer Date

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PALM BEACH COUNTY FIVE YEAR ROAD PROGRAM - EXHIBIT A

Annual Update - Adopted - December 2, 2008

	FY 2009 PROJECTED	FY 2010 PROJECTED	FY 2011 PROJECTED	FY 2012 PROJECTED	FY 2013 PROJECTED	TOTAL PROJECTED
ROAD PROGRAM REVENUES						
GASOLINE TAXES (OTHER)	16,016,000	18,885,000	18,885,000	18,885,000	18,885,000	91,556,000
GASOLINE TAXES (MASS TRANSIT)	18,760,000	14,500,000	14,500,000	14,500,000	14,500,000	76,760,000
INTEREST EARNINGS	4,173,120	4,006,200	4,006,200	4,006,200	4,006,200	20,197,920
LESS 5% STATUTORY RESERVES	-1,947,456	-1,869,560	-1,869,560	-1,869,560	-1,869,560	-9,425,696
BOND PROCEEDS	0	0	84,700,000	0	0	84,700,000
MISCELLANEOUS	21,657,000 A	35,318,900 B	20,088,000 C	4,000,000 D	0	81,063,900
IMPACT FEES USED FOR PROJECTS	6,471,000	9,205,000	17,777,000	3,920,000	12,030,000	49,403,000
TOTAL CURRENT REVENUES	65,129,664	80,045,540	158,086,640	43,441,640	47,551,640	394,255,124
BALANCES FORWARD	1,991,000	270,664	43,204	1,449,844	425,484	1,991,000
AVAILABLE RESERVES	19,000,000	2,000,000	0	0	0	21,000,000
TOTAL REVENUES	86,120,664	82,316,204	158,129,844	44,891,484	47,977,124	417,246,124
DEBT SERVICE	0	0	0	-6,776,000	-6,776,000	-13,552,000
PROJECT COSTS AS PROPOSED	85,850,000	82,273,000	156,680,000	37,690,000	41,160,000	403,653,000
REVENUES LESS PROJECT COSTS	270,664	43,204	1,449,844	425,484	41,124	41,124

General note on interest projections:

Projections for interest earnings assume that average cash balances will approximate 3.0 times the current year revenue projections at an interest rate of 4.0%. Interest earnings on gas taxes are shown on this sheet. Interest earnings on impact fees are included in the amount of impact fees used for projects shown above.

See Footnotes A, B, C, and D on Page 2 of 6.

Exhibit "A" 1 of 6

FOOTNOTES:

- A- FDOT (CIGP Funds) **\$250,000** for the design of Forest Hill Blvd. & Congress Ave. Intersection.
 FDOT (CIGP Funds) **\$5,250,000** (\$350,000 for the design, \$2,500,000 for right-of-way, and \$2,400,000 for construction) for Lyons Rd., N. of W. Atlantic Ave. to S. of Boynton Beach Blvd.
 FDOT (JPA) **\$23,983,000** (CIGP-2 \$3,570,000); (CIGP-3 \$2,930,000); and (TRIP \$17,483,000) for Construction of Okeechobee Blvd., SR 7 to Florida's Turnpike.
 Based on bids received and pending Change Orders, only \$17,000,000 expected from FDOT, FY09 **\$10,000,000** & FY10 \$7,000,000.
 DEVELOPER Funding **\$4,737,000** for the design, right-of-way and construction of Forest Hill Blvd. & Jog Rd. Intersection.
 DEVELOPER (Anticipates share) **\$370,000** for the construction of Forest Hill Blvd. & SR 7 Intersection.
 SOLID WASTE AUTHORITY Funding **\$800,000** for Jog Rd. bridge over Solid Waste Authority Access Rd.
 TOWN OF JUPITER (Anticipates Agreement) **\$250,000** for the design of triple left turn lanes on the Central Blvd. south approach to Indiantown Rd.
- B- FDOT (SIS funds) **\$350,000** for the design and construction of Blue Heron Blvd. & Congress Ave. Phase I.
 FDOT (SIS funds) **\$400,000** for the design of Blue Heron Blvd. & Congress Ave. Phase II .
 FDOT (CIGP Funds) **\$2,250,000** for the construction of Hypoluxo Rd., Jog Rd. to Military Tr.
 FDOT (TRIP Reimbursement) **\$926,000** for the construction of S.R. 7 and Southern Blvd. Intersection.
 FDOT (TRIP Funds) \$5,400,596 for the construction of Jog Rd., S. of 45th St. to N. of 45th St. **\$3,400,596** in FY10 and \$2,000,000 in FY11.
 FDOT (JPA) **\$23,983,000** (CIGP-2 \$3,570,000); (CIGP-3 \$2,930,000); and (TRIP \$17,483,000) for Construction of Okeechobee Blvd., SR 7 to Florida's Turnpike.
 Based on bids received and pending Change Orders, only \$17,000,000 expected from FDOT, FY09 \$10,000,000 & FY10 **\$7,000,000**.
 FDOT (LAP) **\$1,145,000** FY 10/11 for the construction of Congress Ave. & Hypoluxo Rd.
 FDOT (JPA) **\$4,482,304** for the construction of Alternate A1A (SR 811), S. of Frederick Small Rd. to Center St.
 FDOT & Florida Turnpike Authority (JPA) **\$3,700,000** for the construction of 45th St., Jog Rd. to E. of Haverhill Rd.
 FDOT (Reimbursement) **\$3,500,000** for S.R. 7, Okeechobee Blvd. to Northlake Blvd. PD&E Study.
 FDOT (anticipates JPA) **\$6,125,000** FY10 and CIGP in the amount of **\$1,780,000** FY10 for the construction of Congress Ave., Lantana Rd. to S. of Melaleuca Ln.
 TOWN OF JUPITER (Anticipates Agreement) **\$260,000** for the r/w and mitigation of triple left turn lanes on the Central Blvd. south approach to Indiantown Rd.
- C- FDOT (SIS Funds) **\$1,600,000** & (TRIP Funds) **\$800,000** FY09 for the construction of Okeechobee Blvd., Australian Ave. to Tamarind Ave./Parker Ave.
 FDOT (SIS Funds) **\$4,968,000** for the construction of Blue Heron Blvd. & Congress Ave. Phase II.
 FDOT (LAP) **\$2,200,000** for the construction of Community Dr. & Military Tr. Intersection.
 FDOT (TRIP Funds) \$12,020,000 for the construction of Jog Rd., Roebuck Rd. to S. of 45th St. **\$8,020,000** in FY11 and \$4,000,000 in FY12.
 FDOT (TRIP Funds) \$5,400,596 for the construction of Jog Rd., S. of 45th St. to N. of 45th St. \$3,400,596 in FY10 and **\$2,000,000** in FY11.
 TOWN OF JUPITER (Anticipates Agreement) **\$500,000** for the construction of triple left turn lanes on the Central Blvd. south approach to Indiantown Rd.
- D- FDOT (TRIP Funds) \$12,020,000 for the construction of Jog Rd., Roebuck Rd. to S. of 45th St. \$8,020,000 in FY11 and **\$4,000,000** in FY12.

Exhibit "A" 2 of 6

PALM BEACH COUNTY FIVE YEAR ROAD PROGRAM - EXHIBIT A (\$'s IN 1,000'S)

Annual Update - Adopted - December 2, 2008

PROJECT	LIMITS	DESCRIPTION	FY 2009		FY 2010		FY 2011		FY 2012		FY 2013	
			Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase
45th Street	Pinewood Ave. to US 1	0.4 mi, 4/5 L	210	S/D			750	R				
60th Street	W. of Royal Palm Beach Blvd. to Acreage Access Rd.	1.0 mi, 3 L	250	R/M			10,380	P				
Acreage Access Rd.	Persimmon Blvd. to 60th St.	1.0 mi, 2/4 L	450	M			6,200	C				
Annual Contract Advertising	Countywide	Advertising	10	P	10	P	10	P	10	P	10	P
Australian Ave.	N. of I-95 to S. of Okeechobee Blvd.	0.5 mi, 6 L			2,000	C						
Belvedere Rd.	Haverhill Rd. and Military Tr.	Intersection Improvements	620	D/R			1,480	R			2,430	C
Boca Rio Rd.	Palmetto Park Rd. to Glades Rd.	1.4 mi, 4 L	6,200	C								
* Central Blvd.	Indiantown Rd.	Intersection Improvements			260	R	500	C				
Central Blvd.	Indiantown Rd. to Longshore Dr.	Intersection Improvements			200	R/M	2,620	C				
Clint Moore Rd.	Jog Rd. to Military Tr.	1.5 mi, 6 L					10	D	410	D	230	R
* Community Dr.	Military Tr.	Intersection Improvements	590	R/M			2,200	C				
Computer Equipment	Staff support equipment for program	Equipment	180	P	180	P	180	P	180	P	180	P
* Congress Ave.	Hypoluxo Rd.	Intersection Improvements			1,145	C						
Congress Ave.	S. of Lantana Rd. to Lantana Rd.	0.3 mi, 6 L	4,170	C								
* Congress Ave.	Lantana Rd. to S. of Melaleuca Ln.	1.3 mi, 6 L	15,985	C								
CR 880 (Old SR 80)	Rehabilitation/Heavy Maintenance	Rehabilitation	500	C	500	C	500	C	500	C	500	C
Glades Area	R&R Throughout the Glades	Repair / Reconstruction	700	C	700	C	700	C	700	C	700	C
Hatton Hwy.	at H.G.W.C.D. E-2 Canal	Bridge Replacement	1,700	C								
Haverhill Rd.	Okeechobee Blvd.	Intersection Improvements			1,340	R						

*See Footnotes, Phase(s): B=Beautification; C=Construction; D=Design; L=Street Lights; M=Mitigation; P=Payment; R=R/W Acq.; S=Study

Exhibit "A" 3 of 6

PALM BEACH COUNTY FIVE YEAR ROAD PROGRAM - EXHIBIT A (\$'s IN 1,000'S)

Annual Update - Adopted - December 2, 2008

PROJECT	LIMITS	DESCRIPTION	FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		
			Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	
Haverhill Rd.	Dyer Blvd.	Intersection Improvements	10	R			3,310	C					
Hypoluxo Rd.	I-95	Intersection Improvements				120	C						
* Intersection Program	Countywide	Design, R/W & Construction	7,495	D/R/C	6,258	D/R/C	250	D/R/C	2,110	D/R/C	250	D/R/C	
* Intracoastal Crossings	Countywide	Bascule Bridge Rehab./Replacement	4,000	S/D/R/M			40,950	S/D/R/M/C	8,000	S/D/R/M	2,000	S/D/R/M	
* Jog Rd.	Roebuck Rd. to S. of 45th Street	1.9 mi, 4/6 L				24,040	R/M/C						
* Jog Rd.	Bridge over Solid Waste Authority Access Rd.	0.5 mi, 2/4 L	800	D									
Jog Rd.	Florida Turnpike Entrance	Intersection Improvements	10	D	220	D			550	R/M			
Lantana Rd.	High Ridge Rd. to Southbound I-95	0.2 mi, 3 L	290	C									
Lawrence Rd.	S. of C. Stanley Weaver Canal to N. of C. Stanley Weaver Canal	0.2 mi, 4 L	2,140	C									
Lyons Rd.	Lantana Rd. to Lake Worth Rd.	2.0 mi, 4 L				10	D	560	D			1,730	R/M
Lyons Rd.	S. of L.W.D.D. L-11 Canal to N. of L.W.D.D. L-10 Canal	1.0 mi, 2 L	200	R/M	1,460	R/M						3,770	P
Northlake Blvd.	Seminole Pratt Whitney Rd. to Coconut Blvd.	3.4 mi, 4 L	2,500	R								2,000	R/M
Okeechobee Blvd.	W. of E Rd. to E. of Folsom Rd.	1.3 mi, 4/6 L										100	R/M
* Okeechobee Blvd.	Australian Ave. to Tamarind Ave./Parker Ave.	0.2 mi, 8 L				3,290	C						
Old Dixie Hwy.	Park Ave. to Northlake Blvd.	0.9 mi, 3 L										100	R/M
Palmetto Park Rd.	0.5 mi. W. of Powerline Rd. to 0.5 mi. W. of Military Tr.	1.5 mi, 8 L							600	R/M			
Palmetto Park Rd.	0.5 mi. W. of Military Tr. To I-95	1.0 mi, 8 L					9,620	C					
Pathway Program	Countywide	Pathways	1,500	D/R/C	1,500	D/R/C	1,500	D/R/C	1,500	D/R/C	1,500	D/R/C	
Recording Fees	Countywide	Right-of-Way	20	R	20	R	20	R	20	R	20	R	

*See Footnotes, Phase(s): B=Beautification; C=Construction; D=Design; L=Street Lights; M=Mitigation; P=Payment; R=R/W Acq.; S=Study

Exhibit "A" 4 of 6

PALM BEACH COUNTY FIVE YEAR ROAD PROGRAM - EXHIBIT A (\$'s IN 1,000'S)

Annual Update - Adopted - December 2, 2008

PROJECT	LIMITS	DESCRIPTION	FY 2009		FY 2010		FY 2011		FY 2012		FY 2013	
			Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase
Reserve-Beautification	Unincorporated Area, O.T.I.S. Program	Design & Construction	1,000	D/C	1,000	D/C	1,000	D/C	1,000	D/C	1,000	D/C
Reserve-Plans/Align.	Countywide	Study, Design & Mitigation	200	S/D/M	200	S/D/M	200	S/D/M	200	S/D/M	200	S/D/M
Reserve-R/W	Countywide	Land Acquisition	200	R	200	R	200	R	200	R	200	R
Reserve-Traffic Calming	Countywide	Minor Improvements	50	D/C	50	D/C	50	D/C	50	D/C	50	D/C
Reserve-Traffic Signals	Countywide	Mast Arms	600	D/C	600	D/C	600	D/C	600	D/C	600	D/C
Roebuck Rd.	S.R. 7 to Jog Rd.	3.0 mi, 4 L	8,700	R/M			43,750	M/C				
Seminole Pratt Whitney Rd.	SR 80 to S. of Okeechobee Blvd.	1.4 mi, 4 L					8,200	C				
Seminole Pratt Whitney Rd.	S. of Okeechobee Blvd. to N. of Sycamore Dr.	2.8 mi, 4 L			12,330	C						
Seminole Pratt Whitney Rd.	M Canal to Orange Blvd.	1.3 mi, 4 L									500	R/M
Seminole Pratt Whitney Rd.	Orange Blvd. to S. of Northlake Blvd.	1.8 mi, 4 L									500	R/M
Seminole Pratt Whitney Rd.	Northlake Blvd.	Intersection Improvements									1,000	R/M
Seminole Pratt Whitney Rd.	Northlake Blvd. to Bee Line Hwy.	6.9 mi, 2/4 L					500	R/M	500	R/M	900	R/M
Silver Beach Rd.	E. of Congress Ave. to Old Dixie Hwy.	0.9 mi, 2 L & 3 L				4,220	C					
Streetscape	Countywide	Operation & Maintenance	2,210	B	2,320	B	2,440	B	2,560	B	2,690	B
Street Lighting	Countywide	Street Lighting	1,600	D/C	1,600	D/C	1,600	D/C	1,600	D/C	1,600	D/C
Transfer to Mass Transit	Countywide	Subsidy	18,760	P	14,500	P	14,500	P	14,500	P	14,500	P
Transfer to Rd. Maintenance	Countywide	Maintenance	2,000	P	1,900	P	1,900	P	1,900	P	1,900	P
Woolbright Rd.	I-95	Intersection Improvements				100	C					

TOTALS

85,850

82,273

156,680

37,690

41,160

*See Footnotes, Phase(s) B=Beautification; C=Construction; D=Design; L=Street Lights; M=Mitigation; P=Payment; R=R/W Acq.; S=Study

Exhibit "A" 5 of 6

Annual Update - Adopted - December 2, 2008

PALM BEACH COUNTY FIVE YEAR ROAD PROGRAM - EXHIBIT A
FOOTNOTES TO LINE ITEMS CONTAINED IN THE PLAN

CENTRAL BLVD. AND INDIANTOWN RD. INTERSECTION IMPROVEMENTS: Anticipates Agreement with the Town of Jupiter.

COMMUNITY DR AND MILITARY TR. INTERSECTION IMPROVEMENTS: Anticipates Florida Department of Transportation (LAP) funds towards the construction.

CONGRESS AVE. AND HYPOLUXO RD. INTERSECTION IMPROVEMENTS: Anticipates Florida Department of Transportation (LAP) funds towards the construction.

CONGRESS AVE. - LANTANA RD. TO S. OF MELALEUCA LN: Anticipates Florida Department of Transportation (LAP) funds towards the construction.

INTERSECTION PROGRAM: Anticipates Joint Participation Agreement with Florida Department of Transportation for: Blue Heron Blvd. and Congress Ave. (Phase 1 & 2); Forest Hill Blvd. and Congress Ave.; S.R. 7 and Southern Blvd. Anticipates Developer funds for: Congress Ave. and Park Ave.; Forest Hill Blvd. and Jog Rd.; Forest Hill Blvd. and S.R. 7.

INTRACOASTAL CROSSINGS: Includes Ocean Ave., NE 8th St./George Bush Blvd. and Camino Real/Boca Club W.

JOG RD.- ROEBUCK RD. TO S. OF 45TH ST.: Anticipates Florida Department of Transportation (TRIP) funds towards the construction.

JOG RD. - BRIDGE OVER SOLID WASTE AUTHORITY ACCESS RD.: Anticipates Solid Waste Authority funds towards the design of the project.

OKEECHOBEE BLVD. - AUSTRALIAN AVE. TO TAMARIND AVE./PARKER AVE: Anticipates Florida Department of Transportation (SIS & TRIP) funds towards the construction.

Exhibit A" 6 of 6