

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2009	2010	2011	2012	2013
Capital Expenditures	\$100,000	-0-	-0-	-0-	-0-
Operating Costs	-0-	-0-	-0-	-0-	-0-
External Revenues	-0-	-0-	-0-	-0-	-0-
Program Income (County)	-0-	-0-	-0-	-0-	-0-
In-Kind Match (County)	-0-	-0-	-0-	-0-	-0-
NET FISCAL IMPACT	\$100,000	-0-	-0-	-0-	-0-
# ADDITIONAL FTE	-0-	-0-	-0-	-0-	-0-
POSITIONS (CUMULATIVE)	-0-	-0-	-0-	-0-	-0-

Is Item Included in Current Budget? Yes No

Budget Account No.:

Fund Dept Unit Object

B. Recommended Sources of Funds/Summary of Fiscal Impact:

Transportation Improvement Fund
Sweep Reserves
Military Trail from Clint Moore to Lake Worth Road

C. Departmental Fiscal Review: Atwillhite

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Administration Comments:

MO SU 8/13/09
na OFMB 8-13-09
CN 8/13/09

John J. Jacoby 8/14/09
Contract Administration

B. Legal Sufficiency:

Monica R. Little
Assistant County Attorney

C. Other Department Review:

Department Director

This summary is not to be used as a basis for payment.

AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009
 ECONOMIC STIMULUS TRANSPORTATION PRIORITY RECOMMENDATIONS
 PALM BEACH METROPOLITAN PLANNING ORGANIZATION
 Adopted March 19, 2009

Priority	Area	Agency	Project	Limits	Description	Funding Requested
1		FDOT/Broward Co	Dixie Hwy	Broward Co Line - 18th St	Bridge Reconstruction	\$4,484,687
2	South	Palm Beach County	Military Trail	Clint Moore Rd - Lake Worth Rd	Resurfacing, ADA ramps, guardrail upgrade	\$7,000,000
3	West	Belle Glade	SE 3rd Street	MLK Blvd - SE Ave G	Reconstruct with stormwater utilities, curb and gutter, sidewalks	\$2,200,000
4	Central	Wellington	Forest Hill Blvd	Southern Blvd - Fl Tpk	Sidewalks, lighting, drainage, landscaping, street furniture, signage	\$3,000,000
5	North	Riviera Beach	Blue Heron Blvd/SR A1A	US 1 - S. of Burnt Bridge	Resurfacing, Sidewalks, Lighting, Drainage, Landscaping (Existing FDOT Funding Commitment of \$9.7 M)	\$3,500,000
6	North	Tequesta	Tequesta Drive	Bridge Replacement	Replace bridge and roadway/utility improvements	\$3,000,000
7	Central	Royal Palm Beach	Royal Palm Beach Blvd	Okeechobee Blvd - 40 St	Convert to urban section with drainage, bike lanes, bike/ped paths	\$2,000,000
8	South	Boynton Beach	Seacrest and Martin Luther King, Jr. Boulevard	MLK Blvd- Federal-Seacrest; Seacrest Blvd - Boynton Bch-N of C-16 Canal	Lighting improvements, crosswalks, sidewalk improvements, pavers and traffic circles to slow traffic through residential areas.	\$1,998,838
TOTAL						\$27,183,525
	South	Boca Raton	NW 20 St, SW 12 Ave, SW 18 St	NW 20 St - Dixie-Federal; SW 12 Ave - Camino-Palmetto; SW 18 St - I-95-Dixie	Resurfacing	\$1,706,000
	South	Delray Beach	Bus Shelters	Various locations along Palm Tran routes	Installation of 20 of shelters to protect riders from inclement weather (Would be implemented with Palm Tan).	\$373,750
	South	Highland Beach	A1A	S of Linton Blvd - N of Spanish River Blvd	Asphalt Sidewalk Replacement w/ concrete	\$750,000
	North	Jupiter	Indiantown Rd	At Central Blvd	Add 3rd North to West turn lane on south approach and expand north approach of intersection using 3 project phases. Phase 1 - \$100,000; Phase 2 - \$250,000; Phase 3 - \$4,000,000.	\$4,350,000
	North	Lake Park	Park Avenue Improvements	7th St - US 1	Reduce to 2 lanes, add landscaping, bike lanes, decorative lighting, improved drainage	\$3,400,000
	Central	Lake Worth	Intercity Trolley Circulator Service	On Lake Worth Rd	Purchase 2 electric trolleys and chargers, operating costs not allowed under Stimulus Program (Would require fund transfer to FTA and Palm Tran)	\$932,000
	Central	Loxahatchee Groves	Okeechobee Blvd Median	At B Rd	Construct roundabout	\$750,000
	West	Pahokee	McClure Rd	Bacom Point Rd	Reconstruction and repaving	\$1,584,000
	Central	Palm Beach	Bradley Pl	Royal Poinciana Wy - Wells Rd	Resurface	\$100,000

North	Palm Beach Gardens	Citywide	MacArthur Blvd, Lighthouse Dr, Holly Dr, Allamanda Dr, Ave of PGA, Hickory Dr, Larch, Ave	Bridge Refurbishment	\$1,700,000
Central	West Palm Beach	N Flagler Dr	29 St - 36 St	Sidewalks, lighting, drainage, landscaping, bike facilities	\$4,100,000

Notes

Design/Build Process speeds up letting.

Right-of-way purchase requires use of Federal rules and would probably exceed 3-year time limit. FDOT not disposed to approving ROW purchases.

FDOT required to review plans to ensure Economic Stimulus requirements are met.

Applicant required to fund cost overruns or additional items.

Responsible Agency is FDOT or Palm Beach County if applicant cannot become LAP certified in timely manner. Applicant must reach agreement with Responsible Agency.

Prepared 3-18-09

**BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY
BUDGET Transfer**

BGEX 080509-2187

FUND Transportation Improvement

ACCOUNT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 08/05/09	REMAINING BALANCE
<u>MILITARY/CLINT MOORE-LAKE WORTH</u>								
3500-361-1321-6505	Design/Eng/Mgmt-Cip Admin	0	0	100,000	0	100,000	0	100,000
<u>RESERVES – ROAD PROGRAM SWEEPS</u>								
3500-361-9997-9901	Contingency Reserves	12,696,243	3,702,541	<u>0</u>	<u>100,000</u>	3,602,541		
				100,000	100,000			

SIGNATURE

DATE

By Board of County Commissioners
At Meeting of 09/01/09

Engineering & Public Works

A. White

8/5/09

Administration / Budget Approval

OFMB Department – Posted

Deputy Clerk to the
Board of County Commissioners