PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

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Meeting Date: December 7, 2010

Consent [] Workshop

[X]

Regular Public Hearing

Agenda Item #: 3A

Department: County Administration

Submitted By: County Administration

Submitted For: Office of Community Revitalization

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends a motion to approve: A) Expenditure in the amount of \$1,033,800.00 for the Royal Palm Estates (RPE) Wallis Road Pathway Project; B) A Budget Transfer in the amount of \$1,018,424.00 from the RPE Paving and Drainage Improvement Project to the RPE Wallis Road Sidewalk Project; and C) A Budget Transfer in the amount of \$15,376.00 from the CCRT Recoup Funding Account to the RPE Wallis Road Sidewalk Project.

Summary: The requested funding is to cover the costs associated with the design and installation of a sidewalk, right-of-way acquisition, reconstruction of the existing drainage system, and acquisition of property for storm water retention along the north side of Wallis Street between the E-3 Canal and Haverhill Road in the Royal Palm Estates/Wallis Road West CCRT area. The installation of this infrastructure is necessary to ensure the safety of the residents. District 6 (AH)

Background and Justification: Community residents have expressed safety concerns with this road given the traffic on the road and the number of kids walking to school as well as pedestrians traveling to various destinations in the area. Due to safety concerns, the Office of Community Revitalization (OCR) and Engineering staff has determined that this sidewalk should be installed as soon as funds become available to help protect both vehicular and pedestrian safety. The maximum estimated cost of this project is \$1,033,800.00. The funds are available from surplus fund in the RPE Paving and Drainage Improvement Project and CCRT Recoup Funding accounts. The RPE Paving and Drainage Improvement Project has been completed and remaining funds can be reprogrammed to build this sidewalk. OCR is therefore recommending the allocation of \$1,018,424.00 from that account to complete the project.

Attachments:

- 1. Budget Transfer
- Wallis Road Pathway -Feasibility Study and Design/Construction Cost Estimate Update 2.

Recommended	by: Jonaton Lato OCR Director	
Approved by: _	Deputy County Administrator	11/30/10 Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	20 <u>11</u>	20 <u>12</u>	20 <u>13</u>	20 <u>14</u>	20 <u>15</u>
Capital Expenditures Operating Costs	1,033,800				
External Revenues					
Program Income (Count	L .)				
	(y)				1
In-Kind Match (County)					
NET FISCAL IMPACT # ADDITIONAL FTE POSITIONS (Cumulative	<u>1,033,800</u>				
Is Item Included In Curre	ent Budget? Yes	No	د		
Budget Account No.:					798
Reporting Category					450

B. Recommended Sources of Funds/Summary of Fiscal Impact: Funds will be allocated from the RPE Paving and Drainage Project and CCRT Recoup Funding Accounts. Fiscal Impact will be a reduction in the amount of \$1,018,424 to the closed out RPE Paving and Drainage Improvement Project and \$15,376 to the CCRT Recoup Funding account.

C. Departmental Fiscal Review:

III. REVIEW COMMENTS

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

11/15/2010

9110 Contract Dev. and Control

B. Legal Sufficiency:

11/19/10 more Assistant County Attorney

C. Other Department Review:

Department Director



BOARD OF COUNTY COMMISSIONERS PALM BEACH COUNTY, FLORIDA BUDGET TRANSFER

FUND 3900 Capital Outlay Fund

Attachment 1

Page 1 of 1 pages BGEX-366-110810*339

ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 10/27/2011	REMAINING BALANCE
EXPENDITURES 366-X006-9909 366-X053-6505 366-X053-6551 366-X158-6551	S CCRT Recoup Funding Desgin/Eng/Mgmt Road & Street Imp Road & Street Imp Total Appropriations & Expenditures	Ц <u>С</u> 3. 162 21,283 997,141 0	694.94 21,283 997,141 0 -	Ч 0 1,033,800 <u>1,033,800</u>	15,376 21,283 997,141 1,033,800	679, 56 0 1,033,800	80 0 0	679, 568 0 0 1,033,800
INITIATING I	nity Revitalization DEPARTMENT/DIVISION Sudget Department Approval ent - Posted	Signatures Port Records AUI/2010 SN HII/2/2010 SN	νης 	Date <u> 11/08/2010</u> 11/18/2010	<u> </u>	ī	By Board of County C At Meeting of 12/07/2 Deputy Clerk to the Board of County Com	

ATTACHMENT 2



Department of Engineering and Public Works 1973 Stew (1.2.19 A REPORT FROM ANALY SERVICE

> Palm Beach Conacy Board of Constr Commissioners

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C. Contractor

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County Administrator

INTER-OFFICE MEMORANDUM PALM BEACH COUNTY

RE:	WALLIS ROAD PATHWAY, NORT	
FROM:	Mark A. Sinkhorn, P.E., Sr. Prof. Eng Design Section, Engineering Services	ineer Division
TO:	Motasem Al-Turk, PhD, P.E., Asssistant Director, Traffic Division	
DATE:	June 3, 2010	FILE: #2007077-02

WORTH DRAINAGE DISTRICT (LWDD) E-3 CANAL TO HAVERHILL ROAD - FEASIBILITY STUDY AND DESIGN/CONSTRUCTION COST ESTIMATE UPDATE

Your office requested that we update previous feasibility studies and cost estimates for constructing a 6' asphalt pathway along the north side of Wallis Road from the LWDD E-3 Canal to Haverhill Road. Attached please find the requested information.

Aside from obtaining additional survey data, reviewing the project in more detail and benefitting from lower construction costs due to the current economic climate, little has changed in our evaluation. Please be aware that opinions regarding possible solutions and costs are based upon conceptual review and represent our "best guess". All information herein could change drastically when subjected to formal design and permitting.

We still believe that the desired pathway cannot be completed without reconstructing much of the existing drainage system. Drainage facilities in the project area consist of open swales and driveway culverts; some of which are sloped against flow and most are heavily silted.

The platted right-of-way of Wallis Road is 40' between the LWDD E-3 Canal and Haverhill Road; but, due to previous dedications, this width varies. For most of the project length, the existing roadway pavement is centered within the original 40' right-of-way. Upgrades to the existing drainage system will require acquisition of approximately 5' of additional right-of way along much

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Motasem Al-Turk, PhD, P.E. Asst. Director, Traffic Division Wallis Road Pathway Estimate Update June 3, 2010

of the frontage between the E-3 and Haverhill Road to accommodate these changes.

We have evaluated costs for design and construction based upon a couple of possibilities:

Scenario 1) In addition to the pathway, this would create an open ditch and piped drainage system from the E-3 canal east to Haverhill Road using 18" and 24" concrete pipe and inlets. This is a minimum system which would utilize the existing 24" piped outfall into the E-3 canal. The use of smaller pipes would severely limit system capacity during larger storms. While this method could allow construction of the pathway, it may introduce new drainage issues. Raw construction costs for this work are estimated at roughly \$231,800. Adding right-of-way acquisition costs, staff costs, professional design fees, permit fees, and contingencies yields a Budget figure of approximately \$549,450.

Scenario 2) This scenario would construct the pathway and open ditch/piped drainage system, similar to Scenario 1, from the E-3 canal east to Haverhill Road. However, with this concept, pipes would be sized according to accepted design criteria. We anticipate this may require 36" and 42" pipes and inlets in addition to a shortened run of 18" and 24" concrete pipe and inlets. Scenario 2 would still utilize the existing 24" piped outfall to control discharge into the E-3 canal. The larger system could accommodate larger storms, reduce the likelihood of new drainage issues and could be upgraded later with a new control structure and outfall pipe into the E-3. The basic construction cost for this work is estimated at \$320,500. Again, adding right-of-way acquisition costs, staff costs, professional design fees, permit fees, and contingencies yields a Budget figure of approximately \$692,900.

Currently, the US Environmental Protection Agency (EPA), acting under the Clean Water Act, is considering a number of changes to water quality requirements which may severely affect storm water runoff from future projects. At this time, these rulings are not finalized. Ultimate resolution of these mandates may require significant additional right-of-way costs to purchase property for storm water retention.

We have evaluated potential costs to acquire approximately ½ acre for this propose. We estimate the property and associated acquisition costs would add nearly \$340,900 to the above estimates. Adding these acquisition costs to figures for Scenarios 1 and 2 yields approximate budget costs of \$890,350 and \$1,033,800, respectively.



Motasem Al-Turk, PhD, P.E. Asst. Director, Traffic Division Wallis Road Pathway Estimate Update June 3, 2010

Finally, the project area is within the C-51 Canal basin as designated by the South Florida Water Management District (SFWMD). Historically, SFWMD rules for the C-51 Canal basin have been very stringent for certain projects. Unfortunately, the level of regulation for any given project usually is not known before beginning the permit process. **Should the County be required to provide compensating storage in strict adherence with C-51 rules, additional design, permitting and right-of-way costs may result.**

Due to the project's location within the C-51 Canal basin, it also is anticipated that the time required for design and permitting will be longer than for a more typical pathway project. As such, design and permitting time for this project is estimated to be a minimum of one (1) year, with additional time needed to acquire right-of-way before construction can begin. Should the County be required to provide compensating storage in strict adherence with C-51 rules, the stated design and permitting time certainly will increase.

We hope these data satisfy your needs. If you have questions or require further assistance, please feel free to call me at Ext. 6-4070.

MAS

- ec: Charles W. Rich, P.E., Director, Eng. Services Div. M. Christopher Dudek, P.E., Eng. Services Div. Andy Hartmann, Eng. Services Div. Cornelia Wantz, Traffic Div.
- pc: Houston L. Tate, Director, OCR Ruth Moguillansky-DeRose, Prin. Planner, OCR

A.Ajjegowda

PALM BEACH COUNTY ENGINEERING ENGINEERING SERVICES DIVISION

PROJECT:

WALLIS ROAD FROM HAVERHILL ROAD TO E-3 CANAL DESCRIPTION:

Estimated 2615LF,6' asphalt pathway, north side. Estimate based on field review with photos and aerials

CONSTRUCTION COST ESTIMATE

(Prices based upon Palm Beach County Bid #2009053) UNIT ITEM # DESCRIPTION QTY. UNITS PRICE COST **CLEARING & GRUBBING** 1 0.60 AC \$125.00 \$75 4 TREE RELOCATION 8 EA \$75.00 \$600 5 MAIL BOXES (RESET) 25 EA \$5.00 \$125 8 EXCAVATION 233 CY \$9.50 \$2,214 9 EMBANKMENT 266 CY \$9.50 \$2,527 4" BASE (INCL. PRIME COAT) 11 1.677 SY \$12.00 \$20,124 ACSC TYPE S-III (1 1/4") (INCL. TACK COAT) 22 1,677 SY \$9.50 \$15,932 23 ASPHALT DRIVEWAY (1 1/2") (INCL. 6" BASE) 27 SY \$30.00 \$810 4" CONCRETE PATHWAY - 50 SY OR GREATER 25 94 SY \$41.00 \$3,854 CAST-IN-PLACE AND/OR SURFACE APPLIED 28 TACTILE SURFACE 96 SE \$25.00 \$2,400 40 CONCRETE CURB & GUTTER TYPE "F" 667 LF \$15.00 \$10,005 50 18" RCP 100 LF \$55.00 \$5,500 51 24" RCP 1.563 LF \$60.00 \$93,780 61 **RESET GUARDRAIL** 63 LF \$5.00 \$315 SODDING (TO MATCH EXISTING) (SEE NOTES) 63 1,867 SY \$3.50 \$6,533 65 ADJUST VALVE BOX 4 EA \$250.00 \$1,000 108 ADJUST EXISTING MANHOLE OR INLET EA 1 \$2,100.00 \$2,100 MODIFY INLET & GRATE 109 1 FA \$2,200.00 \$2,200 110 CATCH BASIN TYPE C (FDOT STANDARD) 8 EA \$5,200.00 \$41,600 119 MANHOLE TYPE P 1 EA \$6,500.00 \$6,500 125 18" CONCRETE MITERED END SECTION 1 EA \$2,500.00 \$2,500 143 MISC. CONCRETE (INCL. REINFORCING STEEL) 3 CY \$600.00 \$1,800 155 RELOCATE FIRE HYDRANT 1 EA \$6,500.00 \$6.500 168 IMPRINT NEW INSTALLATION 5 SY \$65.00 \$325 PLUG PIPE AT INLET 1 LS \$1,000.00 \$1,000 ** GROUT 18" PIPE 30 LF \$50.00 \$1,500

TOTAL ESTIMATED COST \$231,819

6/3/2010

COMMENT:

DETAILED B.A.S. \$549,447

DETAIL COST ESTIMATE FOR: WALLIS ROAD

CONSTRUCTION COSTS (1)

1A Construction Costs (See Estim)
Testing Labs 3% of 1A
Staff Costs 10% of 1A
Advertising Say \$1,200
Contingencies 15% of 1A
DESIGN & ENGINEERING (2)
2A Professional Fees 25% of 1A
Permits \$2K to \$5K
Staff Costs 20% of 2A
Advertising \$2,000
Public Hearings Varies
Contingencies 15% of 2A
SITE/RIGHT-OF-WAY ACQUISITION (3)
3A Land/ ROW Costs By R/W
Appraisal Fees 85% of 3A
Surveys
Staff Costs 25% of 3A
Legal Fees 200% of 3A
Advertising \$1,200

Contingencies 20% of 3A

\$231,819
\$6,955
\$23,182
\$1,200
\$34,773 TOTAL (1) \$297,928
\$57,955
\$5,000
\$11,591
\$2,000
\$5,000
\$8,693
TOTAL (2) \$90,239

Ľ	\$34,800	includes 1.9 factor
Ľ	\$29,580	
С	\$10,440	
С	\$8,700]
	\$69,600]
С	\$1,200]
	\$6,960]
٦	OTAL (3	\$161,280
G	RAND TO	1 \$549,447

A.Ajjegowda

6/3/2010

PALM BEACH COUNTY ENGINEERING ENGINEERING SERVICES DIVISION

PROJECT:

WALLIS ROAD FROM HAVERHILL ROAD TO E-3 CANAL

DESCRIPTION:

Estimated 2615LF,6' asphalt pathway, north side. Estimate based on field review with photos and aerials.

CONSTRUCTION COST ESTIMATE

(Prices based upon Palm Beach County Bid #2009053)

	0500000000			UNIT	
	DESCRIPTION	QTY.	UNITS	PRICE	COST
1	CLEARING & GRUBBING	0.60	AC	\$125.00	\$75
4	TREE RELOCATION	8	EA	\$75.00	\$600
5	MAIL BOXES (RESET)	25	EA	\$5.00	\$125
8	EXCAVATION	233	CY	\$9.50	\$2,214
9	EMBANKMENT	266	CY	\$9.50	\$2,527
11	4" BASE (INCL. PRIME COAT)	1,677	SY	\$12.00	\$20,124
22	ACSC TYPE S-III (1 1/4") (INCL. TACK COAT)	1,677	SY	\$9.50	\$15,932
23	ASPHALT DRIVEWAY (1 1/2") (INCL. 6" BASE)	27	SY	\$30.00	\$810
25	4" CONCRETE PATHWAY - 50 SY OR GREATER	94	SY	\$41.00	\$3,854
28	CAST-IN-PLACE AND/OR SURFACE APPLIED				40,001
20	TACTILE SURFACE	96	SF	\$25.00	\$2,400
40	CONCRETE CURB & GUTTER TYPE "F"	667	LF	\$15.00	\$10,005
	18" RCP	100	LF	\$55.00	\$5,500
	24" RCP	420	LF	\$60.00	\$25,200
61	RESET GUARDRAIL	63	LF	\$5.00	\$315
63	SODDING (TO MATCH EXISTING) (SEE NOTES)	1,867	SY	\$3.50	\$6,533
65	ADJUST VALVE BOX	4	EA	\$250.00	\$1,000
108	ADJUST EXISTING MANHOLE OR INLET	1	EA	\$2,100.00	\$2,100
109	MODIFY INLET & GRATE	1	EA	\$2,200.00	\$2,200
110	CATCH BASIN TYPE C (FDOT STANDARD)	10	EA	\$5,200.00	\$52,000
119	MANHOLE TYPE P	1	EA	\$6,500.00	\$6,500
121	36" RCP	983	LF	\$125.00	\$122,875
122	42" RCP	160	LF	\$125.00	\$122,075
125	18" CONCRETE MITERED END SECTION	1	EA	\$2,500.00	\$2,500
143	MISC. CONCRETE (INCL. REINFORCING STEEL)	3	CY	\$600.00	\$2,500
155	RELOCATE FIRE HYDRANT	1	EA	\$6,500.00	
	IMPRINT NEW INSTALLATION	5	SY	\$65.00	\$6,500
	PLUG PIPE AT INLET	1	LS	\$1,000.00	\$325
	GROUT 18" PIPE	30	LS		\$1,000
			Lr	\$50.00	\$1,500

TOTAL ESTIMATED COST

\$320,514

COMMENT:

DETAIL	ED	DAC	\$000	044
PLIMIL		D.A.J.	\$692,	311

DETAIL COST ESTIMATE FOR: WALLIS ROAD

CONSTRUCTION COSTS (1)

CONSTRUCTION COSTS (1)		
1A Construction Costs (S	ee Estim)	\$320,514
Testing Labs 3	% of 1A	\$9.615
Staff Costs 10	0% of 1A	\$32.051
Advertising Sa	ay \$1,200	\$1,200
Contingencies 1	5% of 1A	\$48.077 TOTAL (1) \$411,458
DESIGN & ENGINEERING (2)		10172 (1)
2A Professional Fees 25	% of 1A	\$80,129
Permits \$2	K to \$5K	\$5,000
Staff Costs 20	0% of 2A	\$16,026
Advertising	\$2,000	\$2,000
Public Hearings	Varies	\$5,000
Contingencies 15	% of 2A	\$12,019
SITE/RIGHT-OF-WAY ACQUISITION	4 (3)	TOTAL (2) \$120,173
3A Land/ ROW Costs E	ly R/W	\$34,800 includes 1.9 factor
Appraisal Fees 85	% of 3A	\$29,580
Surveys	% of 3A	\$10,440
Staff Costs 25	% of 3A	\$8,700
Legal Fees 200	0% of 3A	\$69,600
Advertising \$	1,200	\$1,200
Contingencies 20	% of 3A	\$6,960
	i	TOTAL (3) \$161,280
		GRAND T \$692,911