PALM BEACH COUNTY **BOARD OF COUNTY COMMISSIONER**

WORKSHOP SUMMARY

Meeting Date:	October 30, 2012	[] Consent	[] Regular
		[X] Workshop	[] Public Hearing
Department:	Engineering & Public Works		
Submitted By:			

Submitted For: County Engineer

I. EXECUTIVE BRIEF

Motion and Title: Staff:

- 1. Seeks direction on the projects to be pursued in the resurfacing program for Fiscal Year 2012/2013;
- 2. Provides status of the gas tax funded items on the Five Year Plan; and
- 3. Provides status of the red light camera program.

SUMMARY: Several issues were identified at the recent budget hearing which need further discussion by the Board of County Commissioners.

Background and Policy Issues:

1. Attachment "1" shows the projects in need of resurfacing, starting at the one most in need. Approximate costs are included. There are also several neighborhood streets where micro surfacing was used in past years. These streets are structurally sound but unattractive as there has been raveling of the asphalt layer. These are located in the following neighborhoods.

Aberdeen	Lee's Crossing
American Homes	Manor Forest
Lantana Homes	Palmetto Pines
The estimated cost to resurface these net	ighborhoods is \$3.2 million.
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The current budget available for resurfacing is \$1,238,978.

- 2. Staff has listed the local option gas tax expenditures in the Five Year Plan available for consideration by the Board of County Commissioners (Board) for reallocation to the resurfacing program. The projects are ranked, largest dollar amount first. It should be noted that the first \$32,176,500 of the \$46,280,000 collected in local option gas taxes each year goes to Palm Tran and another \$4,644,000 to maintenance for roads, street lights landscaping, etc.
 - Pathway Program \$1.5m 1.
 - Camino Real/Boca Club Bridge Rehab \$1.3m 2.
 - Haverhill/L-14 to Lake Worth Road \$.6 m 3.
 - 4. Reserve – Roads – \$.5m (staff recommends using for resurfacing)
 - 5. Administrative support and Equipment - \$.37m
 - Hatton Highway Bridge Replacement \$.35m 6.
 - Lyons Road/Lantana to Lake Worth \$.25m 7.

The other gas tax funded items in the Five Year Plan are each less than \$200,000 and include (Continued on Page 3) some bridges and the intersection program.

Attachment:

- **Resurfacing List** 1.
- Citations per Month By Location 2.
- 3. Red Light Camera – Revenue

Recommended by:	Maconnell	10/26/12
Approved By:	Department Director	Date 1026/12
59	l County Engineer	Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2013	2014	2015	2016	2017
Capital Expenditures	<u>\$0-</u>		-0-		<u>-0-</u>
Operating Costs		0			<u>-0-</u>
External Revenues	-0-	<u> </u>	-0-		-0-
Program Income (County)	0_				-0-
In-Kind Match (County)		0_	-0		-0-
NET FISCAL IMPACT	<u>\$ **</u>	0	-0-	-0-	-0-
# ADDITIONAL FTE					
POSITIONS (Cumulative)			<u></u>		

Is Item Included in Current Budget? Yes No

Budget Acct No.: Fund___ Dept.___ Unit__ Object Program

Recommended Sources of Funds/Summary of Fiscal Impact:

**This item has no fiscal impact. The funding for resurfacing is in place for FY 2013. This agenda item seeks direction as far as prioritizing funds. This item also gives a status on several different initiatives in the Engineering Department.

Atin C. Departmental Fiscal Review: ____

III. <u>REVIEW COMMENTS</u>

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

B. Approved as to Form and Legal Sufficiency:

istant County Attorney

C. Other Department Review:

Department Director

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

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And J. Contract Dev. and Control 10/01/12

Background and Policy Issues Continued:

3. The red light camera program has been underway since September 2011. There are ten cameras operating at five intersections. Attachment "2" shows the citations per month. The fine per violation is \$158, from which Palm Beach County (County) gets \$75. The contract with the service provider requires a payment of \$4,750 per month from the County funds collected. Attachment "3" shows the current deficit. The County is not required to make a payment above the collected funds but to date, the collected funds have not equaled or exceeded the monies owed. Also, the amount owed is waived at the end of each year and is reset to \$0.

Other municipalities appear to be deriving a profit from the program for two main reasons:

- a) 67% of all violations occur within the first half second after the light turns red. The County does not issue a citation for less than half a second violation
- b) 37% of all violations for right turns on red. The County does not issue a citation for this violation.

ATTACHMENT 1 OF 3

FROM	то	COST	score
Congress Ave.	Old Dixie	Construct 2014	34
Old Dixie	US-1	125,000	36
Jog Rd.	Military Trail	550,000	37
10th Ave. North	Forest Hill Blvd.	225,000	37
45th St.	Beeline Highway	450,000	39
NE 20th St.	Yamato Rd.	500,000	39
Old Dixie	I-95, west	600,000	40
Belvedere Rd.	Okeechobee Blvd.	200,000	40
Old Dixie	Military Trail	600,000	45
E-3 Canal	Congress Ave.	800,000	45
Military Trail	Beeline Highway	1,100,000	45
Military Trail	Jog Rd.	525,000	46
US-1	Intracoastal	250,000	46
Glades Rd.	Yamato Rd.	275,000	46
Alt. A1A	Prosperity Farms Rd.	475,000	46
Clint Moore Rd.	Linton Blvd.	900,000	48
Clubhouse Dr.	Australian Ave.	450,000	53
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	Congress Ave. Old Dixie Jog Rd. 10th Ave. North 45th St. NE 20th St. Old Dixie Belvedere Rd. Old Dixie E-3 Canal Military Trail Military Trail US-1 Glades Rd. Alt. A1A Clint Moore Rd.	Congress Ave.Old DixieOld DixieUS-1Jog Rd.Military Trail10th Ave. NorthForest Hill Blvd.45th St.Beeline HighwayNE 20th St.Yamato Rd.Old DixieI-95, westBelvedere Rd.Okeechobee Blvd.Old DixieMilitary TrailE-3 CanalCongress Ave.Military TrailBeeline HighwayMilitary TrailJog Rd.US-1IntracoastalGlades Rd.Yamato Rd.Alt. A1AProsperity Farms Rd.Clint Moore Rd.Linton Blvd.	Congress Ave.Old DixieConstruct 2014Old DixieUS-1125,000Jog Rd.Military Trail550,00010th Ave. NorthForest Hill Blvd.225,00045th St.Beeline Highway450,000NE 20th St.Yamato Rd.500,000Old DixieI-95, west600,000Belvedere Rd.Okeechobee Blvd.200,000Old DixieMilitary Trail600,000E-3 CanalCongress Ave.800,000Military TrailBeeline Highway1,100,000Military TrailJog Rd.525,000US-1Intracoastal250,000Glades Rd.Yamato Rd.275,000Alt. A1AProsperity Farms Rd.475,000Clint Moore Rd.Linton Blvd.900,000Clubhouse Dr.Australian Ave.450,000

Score criteria: 0-39: extremely poor- level of deterioration anticipated to accelerate rapidly- resurface now 40-55: poor - nearing critical stage of deterioration resurface 1-2 yrs 55-70: fair- showing signs of ruts, cracks and other levels of deterioration that bears monitoring -resurface 3-5 years

	September	Octobe	Novembe	December	January	February	March	April	May	June	Vłut	August
PBC01 - EB W PALMETTO PARK RD @ POWERLINE RD	157	106	88	79	93	76	98	76	54	59	52	68
PBC02 - EB LANTANA RD @ JOG RD	99	98	84	106	75	74	108	81	80	56	58	38
PBC03 - WB LANTANA RD @	33	32	32	23	47	-26	33	36	16	43	<u>⊬ 28</u>	33
PBC04 - EB ATLANTIC AVE @ JOG RD		56	56	129	115	110	126	70	52	43	49	28
PBC05 - WB ATLANTIC AVE		82	70	93	107	122	108	100	56	52	57	63
PBC06 - EB HYPOLUXO RD @ MILITARY TRAIL					30	65	54	73	64	38	46	31
PBC07 - WE HYPOLUXO RD @				22	5 5 .	24	34	28	- 32	28	26	23
PBC08 - SB POWERLINE RD @ W PALMETTO PARK RD	69	53	44	63	93	63	76	38	29	28	21	23
PBC09 - WB W PALMETTO PARK RD @ POWERLINE RD	.82 10	102 •	61 •	87	68	67	14	33.	16	24	-24*	15
PBC11 - WB LAKE WORTH RD @ S MILITARY TRAIL	7	83	60	88	92	79	83	80	41	49	50 st	50

Citations per Month – By Location

	Red Light Camera Contract American Traffic Solutions							
		Revenue Collected	ATS Invoice	Payment to	Outstanding			
2011								
	September		6,966.52		6,966.52			
-	October	3,000.00	37,386.76	3,000.00	41,353.28			
	November	24,000.00	38,045.00	24,000.00	55,398.28			
	December	27,975.00	40,724.22	27,975.00	68,147.50			
2012								
	January	34,200.00	43,205.00	34,200.00	77,153:50			
	February	29,400.00	50,458.68	29,400.00	98,212.18			
	March	49,725.00	48,082.00	49,725.00	96,569.18			
	April	46,272.45	47,977.00	46,272.45	98,273.73			
n Height Mis	May	35,444.21	48,148.00	35,444.21	110,977.52			
	June	31,677.85	48,088.00	31,677.85	127,387.67			
	July	27,182.70	47,875,00	27,182.70	148,079.97			
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