

Agenda Item #: **3-C-8**

**PALM BEACH COUNTY  
BOARD OF COUNTY COMMISSIONERS**

**AGENDA ITEM SUMMARY**

Meeting Date: April 2, 2013

☒ Consent      ☐ Regular  
☐ Workshop      ☐ Public Hearing

Department:

Submitted By: Engineering and Public Works

Submitted For: Right-of-Way Acquisition Section

**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 2013 projects as identified in the Five Year Road Program Annual Update, as adopted on December 18, 2012, with the exception of the Lyons Road (Lake Worth Road to north of the L-10 Canal) project; 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 18, 2012, the Board of County Commissioners adopted the Annual Update of the Five Year Road Program for Fiscal Year 2013 through Fiscal Year 2017. Approval of this item will provide for the acquisitions necessary to accomplish the road goals set therein.

Countywide (MRE)

**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 2013. 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:

  
Ornelio A. Fernandez  
Division Director

3/4/13  
Date

Approved by:

A. T. Wild  
County Engineer

3/8/13  
Date

## II. FISCAL IMPACT ANALYSIS

### A. Five Year Summary of Fiscal Impact:

Fiscal Years	2013	2014	2015	2016	2017
Capital Expenditures	\$ -0-	-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	* \$ -0-	-0-	-0-	-0-	-0-
# ADDITIONAL FTE					
POSITIONS (Cumulative)					

Is Item Included in Current Budget?    Yes    No

Budget Acct No.: Fund\_\_ Dept.\_\_ Unit\_\_ Object  
Program

### Recommended Sources of Funds/Summary of Fiscal Impact:

\* Fiscal impact is indeterminable at this time. These firms are authorized to provide services on a task order basis. Funding will be established by project as necessary.

C. Departmental Fiscal Review: Alice Kovalainen

## III. REVIEW COMMENTS

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

[Signature] 3/13/2013  
OFMB  
3/12

[Signature] 3/15/13  
Contract Dev. and Control  
3-15-13

### B. Approved as to Form and Legal Sufficiency:

[Signature]  
Assistant County Attorney

### C. Other Department Review:

\_\_\_\_\_  
Department Director

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

## PALM BEACH COUNTY FIVE YEAR ROAD PROGRAM - EXHIBIT A

Annual Update - Public Hearing - December 18, 2012

	FY 2013 PROJECTED	FY 2014 PROJECTED	FY 2015 PROJECTED	FY 2016 PROJECTED	FY 2017 PROJECTED	TOTAL PROJECTED
Local Option Gas Taxes Total	46,280,000	46,280,000	46,280,000	46,280,000	46,280,000	231,400,000
LESS Mass Transit (Palm Tran) Share	(32,176,500)	(32,176,500)	(32,176,500)	(32,176,500)	(32,176,500)	(160,882,500)
LESS Engineering Operating (Road Maintenance and Streetscape)	(4,644,000)	(4,644,000)	(4,644,000)	(4,644,000)	(4,644,000)	(23,220,000)
REMAINING ROAD PROGRAM ALLOCATION	9,459,500	9,459,500	9,459,500	9,459,500	9,459,500	47,297,500
LESS 5% STATUTORY RESERVES	(472,975)	(472,975)	(472,975)	(472,975)	(472,975)	(2,364,875)
Recurring Annual Expenses:						
GLADES AREA ROADS	700,000	700,000	700,000	700,000	700,000	3,500,000
STREET LIGHTING	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	8,000,000
OCEAN AVENUE LOAN REPAYMENT	1,029,000	1,029,000	1,029,000	1,029,000	1,029,000	5,145,000
<b>GAS TAX AVAILABLE FOR NEW ALLOCATIONS</b>	<b>5,657,525</b>	<b>5,657,525</b>	<b>5,657,525</b>	<b>5,657,525</b>	<b>5,657,525</b>	<b>28,287,625</b>
INTEREST EARNINGS	509,177	509,177	509,177	509,177	509,177	2,545,886
BOND PROCEEDS	0	0	0	0	80,000,000	80,000,000
MISCELLANEOUS	100,000 A	1,147,000 B	2,486,000 C	7,350,000 D	0 E	11,083,000
IMPACT FEES USED FOR PROJECTS	19,546,000	8,114,000	17,736,000	2,655,000	41,118,000	89,169,000
TOTAL CURRENT REVENUES	25,812,702	15,427,702	26,388,702	16,171,702	127,284,702	211,085,511
BALANCES FORWARD	4,037,418	345,120	197,823	271,525	568,227	4,037,418
CARRY FORWARD	5,000,000	21,000,000	1,000,000	1,000,000	6,000,000	34,000,000
TOTAL REVENUES	34,850,120	36,772,823	27,586,525	17,443,227	133,852,929	249,122,929
PROJECT COSTS AS PROPOSED	34,505,000	36,575,000	27,315,000	16,875,000	133,065,000	248,335,000
REVENUES LESS PROJECT COSTS	345,120	197,823	271,525	568,227	787,929	787,929

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 3% in FY 2013 thru FY 2017.

Interest earnings on gas taxes are shown on this sheet.

Interest earnings on impact fees remain within each impact fee area and are not shown above.

Footnotes:

A FDOT (anticipates CIGP funds) up to \$100,000 for design of Northlake Blvd. and Military Tr. Intersection in FY 2013.

B FDOT (Florida Turnpike JPA) \$147,375 for Jog Road, N. of S.R. 710 to N. of Florida's Turnpike Entrance in FY 2014.

Donald Ross Rd. and I-95 \$1,000,000 Scripps Florida Phase II/Briger Proportionate Share Agreement.

C FDOT (anticipates JPA) (LAP funds) \$1,236,000 for construction of Community Dr. &amp; Military Tr. Intersection in FY 2015.

FDOT (CIGP funds) up to \$1,999,125 for the construction of Donald Ross Rd. and I-95 interchange Modifications. Reimbursement expected to be \$1,000,000 or 50% of \$2,000,000 in FY 2015.

FDOT (anticipates CIGP funds) up to \$250,000 for right-of-way acquisition of Northlake Blvd. and Military Tr. Intersection in FY 2015.

D FDOT (anticipates CIGP funds) up to \$350,000 for construction of Northlake Blvd. and Military Tr. Intersection in FY 2016.

Additional funds include \$7,000,000 per Atlantic Ave. Agreement approved by BCC on 11/3/09.

Exhibit "A"

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

Annual Update - Public Hearing - December 18, 2012

	PROJECT	LIMITS	DESCRIPTION	FY 2013 Cost    Phase	FY 2014 Cost    Phase	FY 2015 Cost    Phase	FY 2016 Cost    Phase	FY 2017 Cost    Phase
	10th Ave. N.	Military Tr.	Intersection Improvements		400 C			
	45th St.	I-95 to Congress Ave.	0.6 mi, 8 L					100 D/R/M
	60th Street North	W. of Royal Palm Beach Blvd. to E. of Royal Palm Beach Blvd.	0.5 mi, 3 L	2,900 C				
	A-1-A (Carlin Park)	Bridge	Bridge Replacement		750 C			
	Admin. Support/Equipment	Countywide	Staff support and Computer Equip. for Program	370 P	370 P	370 P	370 P	370 P
	Annual Contract Advertising	Countywide	Advertising	10 P	10 P	10 P	10 P	10 P
	Atlantic Ave.	SR 7 to W. of Lyons Rd.	1.0 mi, 4/6 L		1,260 D		7,100 R/M	
	Atlantic Ave.	Florida's Turnpike	Intersection Improvements	50 D		280 C		
	Australian Ave.	7th St. to 15th St.	0.6 mi, 5/6 L	2,300 C				
	Belvedere Rd.	Haverhill Rd.	Intersection Improvements	260 C				
	Camino Real Rd./Boca Club	over Intracoastal Waterway	Approach Bridge Span Rehabilitation	5,000 D/M/C				
	Central Blvd.	Indiantown Rd.	Intersection Improvements		1,000 R/C			
	Clint Moore Rd.	Jog Rd. to Military Tr.	1.5 mi, 6 L					100 D/R
	Community Dr.	Military Tr.	Intersection Improvements			1,600 C		
	Congress Ave.	Hypoluxo Rd. to Donnelly Dr.	0.7 mi, 4 L	1,100 C				
	Congress Ave.	S. of Lantana Rd. to Lantana Rd.	0.3 mi, 6 L	800 C				
	Congress Ave.	Palm Beach Lakes Blvd.	Intersection Improvements	100 S				
	Congress Ave.	N. of Northlake Blvd. to Alt. A-1-A	0.6 mi, 2 L & 3 L	1,500 D/R/M	800 R/M	2,000 P		
	Donald Ross Road	and I-95	Interchange Modifications		2,000 P/C			
	Ellison Wilson Rd.	Juno Isles Blvd. to Ascot Rd.	0.1 mi, 3 L	300 D		1,400 C		
	Flavor Pict Rd.	SR 7 to Lyons Rd.	1.0 mi, 2 L	470 D		100 M		4,500 C
	Glades Rd.	Butts Rd.	Intersection Improvements	50 D	100 R		200 C	
	Glades Rd.	Florida's Turnpike	Intersection Improvements	100 D		220 C		
	Hatton Hwy.	Bridge over PDD Main Canal 2	Bridge Replacement		1,950 C			
	Haverhill Rd.	Lantana Rd. to S. of L.W.D.D. L-14 Canal	0.9 mi, 4 L		2,600 C			

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

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

Annual Update - Public Hearing - December 18, 2012

	PROJECT	LIMITS	DESCRIPTION	FY 2013		FY 2014		FY 2015		FY 2016		FY 2017	
				Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase
	Haverhill Rd.	S. of L.W.D.D. L-14 Canal to Lake Worth Rd.	1.3 mi, 4 L & 5 L			7,600	R/M/C						
	Haverhill Rd.	N. of Caribbean Blvd. to Bee Line Hwy.	1.6 mi, 5 L	700	D/R			1,000	R/M			11,000	C
	Hood Rd.	E. of Florida's Turnpike to W. of Central Blvd.	1.2 mi, 4 L	1,400	D			200	M/R			6,400	C
	Intersection Program	Countywide	Design, R/W & Construction	890	D/R/M/C	600	D/R/M/C	1,250	D/R/M/C	500	D/R/M/C	2,150	D/R/M/C
	Jog Rd.	Roebuck Rd. to S. of 45th Street	1.9 mi, 4 L									30,000	R/M/C
	Kirk Rd.	Bridge over LWDD L-9 Canal	Bridge Replacement	500	C								
	Lake Worth Rd.	Jog Rd.	Intersection Improvements			500	R			630	C		
	Linton Blvd.	Military Tr.	Intersection Improvements	210	D/S	200	R	300	R	280	C		
	Lyons Rd.	Hillsboro Canal to SW 18th Street	0.3 mi, 6 L	240	D			100	R			2,000	C
	Lyons Rd.	Kimberly Blvd	Intersection Improvements	100	C								
	Lyons Rd.	Clint Moore Rd. to Atlantic Ave.	3.0 mi, 4 L	1,200	D			2,800	R/M			9,700	C
	Lyons Rd.	Lantana Rd. to Lake Worth Rd.	2.0 mi, 4 L	1,300	R/M			1,300	R/M/P	1,300	R/M/P		
	Lyons Rd.	Lake Worth Rd. to N. of L.W.D.D. L-10 Canal	1.0 mi, 2 L	1,000	R/M			3,000	P				
	Northlake Blvd.	Seminole Pratt Whitney Rd. to Coconut Blvd.	3.4 mi, 4 L	500	D/R/M			2,000	R/M			10,500	C
	Northlake Blvd.	Military Tr.	Intersection Improvements	200	D			500	R	700	C		
	Okeechobee Blvd.	Church St.	Intersection Improvements			200	S/D						
	Old Dixie Hwy.	Park Ave. to Northlake Blvd.	0.9 mi, 3 L	3,000	R/C								
	PGA Blvd.	Military Tr.	Intersection Improvements			600	R			150	C		
	Palmetto Park Rd.	over L.W.D.D. E-4 Canal (El Rio Canal)	Bridge Replacement	10	D	500	D			2,600	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
	Purdy Ln.	Forest Hill Elem E. Entr. to 54th Tr. S.	0.1 mi, 3 L	220	D			1,100	C				
	Recording Fees	Countywide	Right-of-Way	20	R	20	R	20	R	20	R	20	R
	Reserve-Bridges	Countywide	Rehab./Repair/Replacement	1,000	S/D/R/M/C	2,300	S/D/R/M/C	2,500	S/D/R/M/C	500	S/D/R/M/C	500	S/D/R/M/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	15	D/C	15	D/C	15	D/C	15	D/C	15	D/C

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

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

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	PROJECT	LIMITS	DESCRIPTION	FY 2013 Cost    Phase	FY 2014 Cost    Phase	FY 2015 Cost    Phase	FY 2016 Cost    Phase	FY 2017 Cost    Phase
	Reserve-Traffic Signals	Countywide	Mast Arms	600 D/C	600 D/C	600 D/C	600 D/C	600 D/C
	Roebuck Rd.	Jog Rd. to Haverhill Rd.	1.0 mi, 5 L	410 D		150 M/R		3,200 C
	Roebuck Rd.	Haverhill Rd.	Intersection Improvements	100 C				
	Roebuck Rd.	S.R. 7 to Jog Rd.	3.0 mi, 4 L					50,000 M/C
	S.W. 3rd. St.	S.R. 7 to E. of S.R. 7	0.1 mi, 3 L	280 D		1,200 C		
	Sandalford Blvd.	S.R. 7 to E. of S.R. 7	0.1 mi, 5 L	300 D		1,400 C		
	Seminole Pratt Whitney Rd.	Orange Blvd. to S. of Northlake Blvd.	1.8 mi, 4/8 L		6,800 C			
	Seminole Pratt Whitney Rd.	Northlake Blvd.	Intersection Improvements		3,500 C			
	Silver Beach Rd.	E. of Congress Ave. to Old Dixie Hwy.	0.9 mi, 2 L & 3 L	3,100 C				
				34,505	36,575	27,315	16,875	133,065

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