

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: March 11, 2014	<input checked="" type="checkbox"/> Consent	<input type="checkbox"/> Regular
	<input type="checkbox"/> Workshop	<input type="checkbox"/> Public Hearing

Department:
Submitted By: Engineering & Public Works
Submitted For: Roadway Production Division

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 for all Fiscal Year 2014 projects as identified in the Five Year Road Program annual update, as adopted on December 17, 2013; 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 17, 2013, the Board of County Commissioners adopted the annual update of the Five Year Road Program for Fiscal Year 2014 through Fiscal Year 2018. 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 Roadway Production Division is recommending a blanket approval to appraise and acquire lands, rights-of-way, and easements, and approval for 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 2014. 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: *Ornela A. Fernandez* *1/13/14*
CWR Division Director Date *Approved*

Approved By: *Sy T. Webb* *2/4/14*
County Engineer Date

PALM BEACH COUNTY FIVE YEAR ROAD PROGRAM - EXHIBIT A

Annual Update - Adopted - December 17, 2013

	FY 2014 PROJECTED	FY 2015 PROJECTED	FY 2016 PROJECTED	FY 2017 PROJECTED	FY 2018 PROJECTED	TOTAL PROJECTED
Local Option Gas Taxes Total	46,565,000	46,565,000	46,565,000	46,565,000	46,565,000	232,825,000
LESS Mass Transit (Palm Tran) Share	(32,264,000)	(32,264,000)	(32,264,000)	(32,264,000)	(32,264,000)	(161,320,000)
LESS Engineering Operating (Road Maintenance and Streetscape)	(4,764,000)	(4,764,000)	(4,764,000)	(4,764,000)	(4,764,000)	(23,820,000)
REMAINING ROAD PROGRAM ALLOCATION	9,537,000	9,537,000	9,537,000	9,537,000	9,537,000	47,685,000
LESS 5% STATUTORY RESERVES	(476,850)	(476,850)	(476,850)	(476,850)	(476,850)	(2,384,250)
OCEAN AVENUE LOAN REPAYMENT	(1,029,000)	(1,029,000)	(1,029,000)	(1,029,000)	(1,029,000)	(5,145,000)
GAS TAX AVAILABLE FOR NEW ALLOCATIONS	8,031,150	8,031,150	8,031,150	8,031,150	8,031,150	40,155,750
INTEREST EARNINGS	722,804	722,804	722,804	722,804	722,804	3,614,018
BOND PROCEEDS	0	0	0	0	80,000,000	80,000,000
MISCELLANEOUS	397,000 A	1,516,000 B	1,360,000 C	7,000,000 D	2,500,000 E	12,773,000
IMPACT FEES USED FOR PROJECTS	18,576,000	13,287,000	30,930,000	35,616,000	31,791,000	130,200,000
TOTAL CURRENT REVENUES	27,726,954	23,556,954	41,043,954	51,369,954	123,044,954	266,742,768
BALANCES FORWARD	6,650,308	467,262	44,215	778,169	828,122	6,650,308
CARRY FORWARD	13,000,000	1,000,000	7,000,000	6,000,000	0	27,000,000
TOTAL REVENUES	47,377,262	25,024,215	48,088,169	58,148,122	123,873,076	300,393,076
PROJECT COSTS AS PROPOSED	46,910,000	24,980,000	47,310,000	57,320,000	123,120,000	299,640,000
REVENUES LESS PROJECT COSTS	467,262	44,215	778,169	828,122	753,076	753,076

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 2014 thru FY 2018.
 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 (Florida Turnpike JPA) \$147,375 for Jog Road, N. of S.R. 710 to N. of Florida's Turnpike Entrance in FY 2014.
 FDOT (anticipates CIGP funds) up to \$250,000 for design of Congress Ave. N. of Northlake Blvd. to Alt. A-1-A in FY 2014.
- B FDOT (anticipates JPA) (LAP funds) \$1,236,000 for construction of Community Dr. & Military Tr. Intersection in FY 2015.
 FDOT (anticipates CIGP funds) up to \$280,000 for right-of-way acquisition of Northlake Blvd. and Military Tr. Intersection in FY 2015.
- C FDOT (anticipates CIGP funds) up to \$1,360,000 for right-of-way acquisition of Congress Ave. N. of Northlake Blvd. to Alt. A-1-A in FY 2016.
- D Additional funds include \$7,000,000 from the Atlantic Ave. Agreement.
- E FDOT (anticipates CIGP funds) up to \$2,500,000 for construction of Congress Ave. N. of Northlake Blvd. to Alt. A-1-A in FY 2018.

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

Annual Update - Adopted - December 17, 2013

	PROJECT	LIMITS	DESCRIPTION	FY 2014		FY 2015		FY 2016		FY 2017		FY 2018	
				Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase
	10th Ave. N.	Military Tr.	Intersection Improvements	200	C								
	60th Street North	W. of Royal Palm Beach Blvd. to E. of Royal Palm Beach Blvd.	0.5 mi, 3 L	4,500	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			5,500	P
	Atlantic Ave.	Florida's Turnpike	Intersection Improvements			500	C						
	Australian Ave.	7th St. to 15th St.	0.6 mi, 5/6 L	2,300	R/C								
	Camino Real Rd./Boca Club	over Intracoastal Waterway	Approach Bridge Span Rehabilitation					6,000	D/M/C				
	Church St.	Limestone Creek Rd. to W. of Central Blvd.	0.5 mi, 3 L	100	D			50	R/M			250	C
	Community Dr.	Military Tr.	Intersection Improvements				1,600	C					
	Congress Ave.	N. of Northlake Blvd. to Alt. A-1-A	0.6 mi, 2 L & 3 L	800	D/R/M			2,720	R/M			5,000	C
	CR 880 (Old SR 80)	Rehabilitation/Heavy Maintenance	Rehabilitation	2,000	C	1,000	C	1,000	C	1,000	C	1,000	C
	Ellison Wilson Rd.	S. of Juno Isles Blvd. to N. of Ascot Rd.	0.2 mi, 3 L				1,400	C					
	Flavor Pict Rd.	SR 7 to Lyons Rd.	1.0 mi, 2 L				100	M			4,500	C	
	Glades Area	R&R Throughout the Glades	Repair/Reconstruction	700	C	700	C	700	C	700	C	700	C
	Glades Rd.	Butts Rd.	Intersection Improvements	50	D	100	R	200	C				
	Glades Rd.	Florida's Turnpike	Intersection Improvements				220	C					
	Hatton Hwy.	Bridge over PWCD Canal No. 2	Bridge Replacement	3,100	C								
	Haverhill Rd.	Lantana Rd. to S. of L.W.D.D. L-14 Canal	0.9 mi, 4 L					2,100	C				
	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				500	R/M			9,000	C	
	Hood Rd.	E. of Florida's Turnpike to W. of Central Blvd.	1.2 mi, 4 L				200	M/R			6,400	C	
	Hood Rd.	Central Blvd.	Intersection Improvements	100	S/D			200	R/M			1,000	C
	Indiantown Rd.	Jupiter Farms Rd., to W. of Florida's Turnpike	1.4 mi, 6 L	200	D/M			4,700	C				

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

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PROJECT	LIMITS	DESCRIPTION	FY 2014		FY 2015		FY 2016		FY 2017		FY 2018	
			Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase
Jog Rd.	Glades Rd. to Yamato Rd.	1.7 mi, 6 L	700	D			500	R			5,600	R/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	600	C								
Lake Worth Rd.	Jog Rd.	Intersection Improvements					630	C				
Linton Blvd.	Military Tr.	Intersection Improvements	200	R	300	R	280	C				
Lyons Rd.	Lantana Rd. to N. of LWDD L-14 Canal	0.9 mi, 4 L							4,000	C		
Lyons Rd.	N. of LWDD L-14 Canal to Lake Worth Rd.	1.1 mi, 4 L									3,300	P
Lyons Rd.	Lake Worth Rd. to N. of L.W.D.D. L-10 Canal	1.1 mi, 2/3 L						1,800	P		1,700	P
Lyons Rd.	Clint Moore Rd. to Atlantic Ave.	3.0 mi, 4 L				2,800	R/M			9,700	C	
Lyons Rd.	Hillsboro Canal to SW 18th Street	0.3 mi, 6 L				100	R			2,000	C	
Northlake Blvd.	E. of Seminole Pratt Whitney Rd. to W. of Hall Blvd.	0.5 mi, 4 L				2,000	C					
Northlake Blvd.	W. of Hall Blvd. to Coconut Blvd.	2.9 mi, 4 L				2,000	R/M			8,500	C	
Northlake Blvd.	Military Tr.	Intersection Improvements				500	R	700	C			
Old Dixie Hwy.	Yamato Rd. to Linton Blvd.	3.0 mi, 3 L	1,500	D			2,000	R/M			10,500	C
Old Dixie Hwy.	Park Ave. to Northlake Blvd.	0.9 mi, 3 L	4,000	R/C								
Palmetto Park Rd.	Boca Del Mar Dr. to Palmetto Circle N.	Pedestrian Overpass	150	D								
Palmetto Park Rd.	over L.W.D.D. E-4 Canal (El Rio Canal)	Bridge Replacement	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
PGA Blvd.	Military Tr.	Intersection Improvements	600	R			150	C				
Purdy Ln.	Forest Hill Elem to E. Major Dr.	0.2 mi, 3 L				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	3,880	S/D/R/M/C	2,990	S/D/R/M/C	2,210	S/D/R/M/C	3,800	S/D/R/M/C	500	S/D/R/M/C
Reserve-Intersections	Countywide	Design, R/W, Mitigation & Construction	1,700	S/D/R/M/C	1,200	S/D/R/M/C	850	S/D/R/M/C	1,600	S/D/R/M/C	1,450	S/D/R/M/C

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

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	PROJECT	LIMITS	DESCRIPTION	FY 2014		FY 2015		FY 2016		FY 2017		FY 2018	
				Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase
	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	20	D/C	20	D/C	20	D/C	20	D/C	20	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									50,000	M/C
	Roebuck Rd.	Jog Rd. to Haverhill Rd.	1.0 mi, 5 L	200	D/R	150	M/R			3,200	C		
	Royal Palm Beach Blvd.	M-Canal to S. of Orange Blvd.	1.0 mi, 3/5 L	500	D			300	R/M			3,700	C
	S.W. 3rd. St.	S.R. 7 to E. of S.R. 7	0.1 mi, 3 L				1,200	C					
	Sandalfoot Blvd.	S.R. 7 to E. of S.R. 7	0.1 mi, 5 L				1,400	C					
	Seminole Pratt Whitney Rd.	Orange Blvd. to S. of Northlake Blvd.	1.8 mi, 4/6 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	R/M/C								
TOTALS				46,910		24,980		47,310		57,320		123,120	

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