

5-G-1

BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: March 11, 2014 [ ] Consent [X] Regular [ ] Workshop [ ] Public Hearing

Department: Submitted By: Engineering & Public Works Submitted For:

I. EXECUTIVE BRIEF

Motion and Title: Staff requests Board direction: on implementing a 0.5% infrastructure sales surtax referendum ballot question for the November 4, 2014 election, with such surtax lasting from January 2015 until December 2017 (three years).

SUMMARY: The Board previously directed that staff work on a list of potential capital projects for consideration - with an emphasis on public works projects, and excluding projects involving the County's park system and County owned natural areas. The attached list includes projects associated with road and pathway improvements, bridge/culvert replacements, and drainage improvements, along with traffic signal system upgrades. This surtax is expected to raise about \$110 million annually, with approximately \$66 million available for county projects and \$44 million distributed to the municipalities each year. The municipal distribution will be made to each community based on population, and the County would have no control over the distribution or how each municipality might choose to spend the funds. Countywide (MRE)

Background and Justification: Florida statutes allow a referendum on the implementation of sales surtax for various purposes. The infrastructure surtax can only be spent on capital projects (public works, parks, buildings, etc.) and is required to be shared between the county and the municipalities within the county.

Prior Board direction was to develop a list of transportation/public works projects that could be constructed with an infrastructure surtax. The attached provides a suggested list of projects that could use the county controlled monies expected to be collected if the surtax was in place for three years - a total of \$198 million for county projects.

If the Board approves this item, staff will immediately request the municipalities develop specific and representative municipal projects that could be built with the infrastructure surtax. The municipalities could potentially expend funds on any type infrastructure project that would be allowed by statute. The County and municipal lists would be the basis for demonstrating the potential use of the surtax funds to the public and business community.

Staff has heard nothing from the School District regarding any ballot questions that they might be pursuing later this year.

If the process continues, the Board will have to discuss this potential ballot question at least one more time later this year. The exact ballot language will have to be sent by the Board to the Supervisor of Elections by August 22, 2014, in order to make the general election on November 4. Staff would bring an item during July for Board consideration.

Attachments: -List of projects

Recommended By: [Signature] Department Director Date 2/25/14
Approved By: [Signature] County Administrator Date 2/26/14

**II. FISCAL IMPACT ANALYSIS**

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

Fiscal Years	2014	2015	2016	2017	2018
Capital Expenditures	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Operating Costs	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
External Revenues	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Program Income (County)	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
In-Kind Match (County)	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
<b>NET FISCAL IMPACT</b>	<u>**</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
<b># ADDITIONAL FTE POSITIONS (Cumulative)</b>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>

Is Item Included In Current Budget? Yes \_\_\_\_\_ No x

**Budget Account No.:**

Fund \_\_\_\_\_ Dept. \_\_\_\_\_ Unit \_\_\_\_\_ Object \_\_\_\_\_ Program \_\_\_\_\_

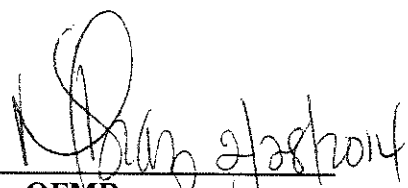

**B. Recommended Sources of Funds/Summary of Fiscal Impact:**

\*\*Fiscal impact is indeterminable. The item requests Board direction which has multiple fiscal possibilities. This item discusses the possibility of a surtax could raise about \$110 million annually, with approximately \$66 million available for county projects and \$44 million distributed to the municipalities each year. An attached list provides suggested projects that could use the county controlled monies expected to be collected if the surtax was in place for three years – a total of \$198 million for county projects.

C. Departmental Fiscal Review: Atwillhite

**III. REVIEW COMMENTS**

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

 OFMB 5/27/14 2/27/14	 Contract Dev. and Control 3-4-14 Biductor
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**B. Legal Sufficiency:**

  
 Assistant County Attorney

**C. Other Department Review:**

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

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

Engineering and Public Works  
Potential Sales Tax Expenditures

1	Bridge replacements	\$25,000,000
2	Culvert replacements	\$9,000,000
3	Resurfacing - 7 years @ \$12M/yr	\$84,000,000
4	PBL Bridge west of US 1 (replace)	\$25,000,000
5	Pathways (new and resurfacing)	\$5,000,000
6	Striping - 5 years - \$3M in yr 1, \$1M yr 2 & \$1M yr 3	\$5,000,000
7	Signals & Signal Systems (mast arms, cameras, etc)	\$8,000,000
8	Stub Canal stabilization (south of Southern)	\$6,000,000
9	CR 880 canal bank stabilization	\$10,000,000
10	Belvedere Rd. canal piping north of PBIA	\$1,000,000
11	Drainage improvements (roads & intersections)	\$15,000,000
12	Drainage (Pipe replacements)	\$5,000,000
		<u>\$198,000,000</u>

**Engineering and Public Works**  
**-- Potential Capital Projects For Sales Tax**

<b>1</b>	<b>Bridge Replacements</b>	<b>Justification</b>	<b>Cost</b>
	CR-880 over SFWMD L-14 Canal @ 6 Mile Bend	REPLACE -	\$1,000,000
	CR-700 over SFWMD L-13 Canal	REPLACE -	\$900,000
	10th Ave. No. over LWDD E-4 Canal (Keller Canal)	REPLACE -	\$1,000,000
	Prosperity Farms Rd. over SFWMD C-17 Canal	REPLACE -	\$2,000,000
	Donald Ross Rd. over Cypress Creek (N Br)	REPLACE -	\$900,000
	Donald Ross Rd. over Cypress Creek (S Br)	REPLACE -	\$900,000
	SW 23rd Ave. over LWDD E-4 Canal	REPLACE -	\$600,000
	6th Ave. So. over Lake Osborne (LWDD E-4 Canal)(S Br)	REPLACE -	\$5,000,000
	Congress Ave. over LWDD Lat. 17 Canal (W Br)	REPLACE -	\$1,000,000
	Congress Ave. over LWDD Lat. 17 Canal (E Br)	REPLACE -	\$1,000,000
	Ocean Ave. (C-812) over Hypoluxo Island Lagoon	REPLACE -	\$900,000
	Barwick Rd. over LWDD Lat. 30 Canal	REPLACE -	\$600,000
	Le Chalet Blvd. over LWDD E-3 Canal	REPLACE -	\$600,000
	Corkscrew Blvd. over SFWMD Miami Canal	REPLACE -	\$900,000
	CR 880 (Old SR 80) Over C-51 Canal	REPLACE -	\$4,000,000
	Sam Senter Rd. over Ocean Canal (SFWMD Lat. 13 Canal)	REPLACE - (Steel Members)	\$600,000

**Engineering and Public Works**  
**-- Potential Capital Projects For Sales Tax**

	Duda Rd. over SFWMD Lat. 14 Canal (Hillsboro Canal)	REPLACE -	\$1,000,000	
	Clint Moore Rd. over LWDD E-4 Canal	REPLACE -	\$600,000	
	Royal Palm Beach Blvd. over City of WPB 'M' Canal	REPLACE OR REHAB -	\$600,000	
	Congress Ave. over PBC Lat. 2 Canal	REPLACE OR REHAB -	\$600,000	
	Congress Ave. over SFWMD C-16 Canal (Boynton Canal)	REHAB -	\$300,000	
			\$25,000,000	\$25,000,000
<b>2</b>	<b>Culverts</b>	<b>Justification</b>	<b>Cost</b>	
	Patrick Dr. over LWDD Lat. 6 Canal	CULVERT -	\$600,000	
	Florida Mango Rd. over LWDD Lat. 5 Canal	CULVERT -	\$600,000	
	Sherwood Forest Blvd. over LWDD Lat. 8 Canal	CULVERT -	\$600,000	
	Kirk Rd. over LWDD Lat. 9 Canal	CULVERT -	\$600,000	
	Prairie Rd. over LWDD Lat. 8 Canal	CULVERT -	\$600,000	
	Florida Mango Rd. over LWDD Lat. 10 Canal	CULVERT -	\$600,000	
	Florida Mango Rd. over LWDD Lat. 9 Canal	CULVERT -	\$600,000	
	Florida Mango Rd. over LWDD Lat. 8 Canal	CULVERT -	\$600,000	
	Lake Osborne Dr. over Lake Bass Canal	CULVERT -	\$600,000	
	Smith Sundry Rd. over LWDD Lat. 33 Canal	CULVERT -	\$600,000	

**Engineering and Public Works**  
**-- Potential Capital Projects For Sales Tax**

	Congress Ave. over LWDD Lat. 24 Canal	CULVERT -	\$600,000	
	Wabasso Dr. over LWDD Lat. 2 Canal	CULVERT -	\$600,000	
	Kudza Rd. over LWDD Lat. 8 Canal	CULVERT -	\$600,000	
	Seminole Dr. over LWDD Lat. 16 Canal	CULVERT -	\$600,000	
	Jupiter Beach Rd. over Branch of ICWW	CULVERT OR REPLACE -	\$600,000	
			\$9,000,000	9,000,000
<b>3</b>	<b>Resurfacing</b>	<b>Justification</b>	<b>Cost</b>	
	45th St. from W. of I95 to Old Dixie Hwy.		\$1,000,000	
	Northlake Blvd. from Old Dixie to Military Trail		\$1,000,000	
	Linton Blvd. from E-3 Canal to Congress Ave.		\$1,200,000	
	Le Chalet Blvd. from Military Trail W. to Jog Rd.		\$600,000	
	Jog Rd. from Western Way to 10th Ave. N.		\$2,300,000	
	Camino Real from US 1 to Intracoastal		\$400,000	
	Cain Blvd. from Glades Rd. to Yamato		\$500,000	
	Donald Ross from Alt. A1A to Prosperity Farms Road		\$700,000	
	Jog Rd. from Clint Moore Rd. to Linton Blvd.		\$1,300,000	
	Belvedere Rd. from Clubhouse Dr. to Australian Ave.		\$600,000	

**Engineering and Public Works**  
**-- Potential Capital Projects For Sales Tax**

	Northlake Blvd. from Military Trail to Beeline Hwy.		\$1,400,000
	Northlake Blvd. from Osprey Way (112th Ave.) to SR-7		\$500,000
	Australian Av. from Belvedere Rd to Worthington Ave		\$200,000
	Haverhill Rd. from Melaleuca Ln. to Lake Worth Rd.		\$200,000
	Glades Rd. from Ponderosa Dr. to SR-7		\$700,000
	Pratt Whitney Rd. from Indiantown Rd. to North County line		\$200,000
	Community Dr. from Haverhill Rd. to Village Blvd.		\$500,000
	Congress Ave. from Hypoluxo to Lantana		\$500,000
	S.W. 18th St. from East approach to Powerline		\$700,000
	Military Tr. from PGA Blvd. to Donald Ross Rd.		\$1,500,000
	Haverhill Rd. from Belvedere Rd. to Okeechobee Blvd.		\$500,000
	Congress Ave. from Old Boynton to Gateway		\$600,000
	Congress Ave. from Golf Rd. to Old Boynton		\$700,000
	Military Tr. from Donald Ross to Indiantown Rd.		\$1,900,000
	Haverhill Rd. from Okeechobee Blvd. to Roebuck Rd.		\$1,100,000
	Congress Ave. from Gateway to Meadows Blvd.		\$600,000

**Engineering and Public Works**  
**-- Potential Capital Projects For Sales Tax**

	Old Dixie Hwy. from 45th St. to Park Ave		\$1,100,000
	Okeechobee Blvd. from Sem. Pratt Whitney Rd. to Royal Palm		\$1,400,000
	Lantana Rd. from I-95 to US-1		\$500,000
	Marcinski Rd. from West End to US-1		\$300,000
	Military Tr. from Hypoluxo Rd. to Lake Worth Rd.		\$1,800,000
	A1A from Donald Ross to Marcinski		\$300,000
	Congress Ave. from Palm Beach Lakes to 45th St.		\$1,100,000
	Palmetto Park Rd. from W. of R&R		\$200,000
	Skees Rd. from Belvedere Rd to Okeechobee Blvd.		\$200,000
	Indiantown Rd. from Beeline to Brian Wy.		\$600,000
	Lantana Rd. from west of SR7 to Turnpike		\$900,000
	Military Tr. from Clint Moore Rd. to Lake Worth Rd.		\$3,300,000
	Pike Rd. from SR80 to Belvedere		\$300,000
	Old Boynton Rd. from Knuth Rd. to Congress Ave.		\$200,000
	Lawrence Rd. from Hypoluxo Rd. to Lantana Rd.		\$400,000
	Gator Blvd. from W. Sugar House Rd. to Hatton Hwy		\$900,000



**Engineering and Public Works  
-- Potential Capital Projects For Sales Tax**

	Corkscrew Blvd.		\$1,200,000	
	CR 880		\$2,800,000	
	Brown's Farms Road		\$2,100,000	
	Various other Misc Roads		\$43,000,000	
			\$84,000,000	\$84,000,000
<b>4</b>	<b>PBL Bridge</b>	<b>Justification</b>	<b>Cost</b>	
			\$25,000,000	\$25,000,000
<b>5</b>	<b>Pathways</b>	<b>Justification</b>	<b>Cost</b>	
			\$5,000,000	\$5,000,000
<b>6</b>	<b>Striping</b>	<b>Justification</b>	<b>Cost</b>	
	Linton Blvd from Jog Rd. to Ocean Blvd.			
	Jog Rd. from Glades Rd. to Turnpike Overpass			
	High Ridge Rd. from Miner Rd. to Lake Osborne Dr.			
	Australian Ave. from Belvedere Rd. To Blue Heron Blvd.			
	Belvedere Rd. from SR7 (US441) to Dixie Hwy.			
	Congress Ave. from Yamato Rd. to Lake Worth Rd.			
	Royal Palm Beach Clvd. From 40th St. N. to Orange			

**Engineering and Public Works  
-- Potential Capital Projects For Sales Tax**

	Lantana Rd. from SR7 (US441) to I-95 Overpass			
	Hood Rd. from Jog Rd. to Central Blvd.			
	Clint Moore Rd. from SR7 (US 441) to I95 Overpass			
	Haverhill Rd. from Hypoluxo Rd. to SR710 (Bee Line Hwy.)			
	Seacrest Blvd from Gulf Stream Blvd. to Hypoluxo Rd.			
			\$5,000,000	\$5,000,000
<b>7</b>	<b>Signals and Signal Systems</b>	<b>Justification</b>	<b>Cost</b>	
	Donald Ross Road @ Military Trail	Mast Arm	\$350,000	
	PGA Blvd. @ Military Trail	Mast Arm	\$500,000	
	Northlake Blvd. @ Military Trail	Mast Arm	\$350,000	
	Okeechobee Blvd. @ Haverhill Road	Mast Arm	\$500,000	
	Okeechobee Blvd. @ Military Trail	Mast Arm	\$550,000	
	Forest Hill Blvd. @ US 441	Mast Arm	\$600,000	
	Lantana Road @ Congress Avenue	Mast Arm	\$350,000	
	Hypoluxo Road @ Military Trail	Mast Arm	\$350,000	
	Boynton Beach Blvd. @ Military Trail	Mast Arm	\$350,000	
	Atlantic Avenue @ Military Trail	Mast Arm	\$350,000	

**Engineering and Public Works  
-- Potential Capital Projects For Sales Tax**

	Palmetto Park Road @ US 441	Mast Arm	\$350,000	
	Southern Blvd/SR 80 (Big Blue Tr to SR7)	TSMO	\$300,000	
	45th Street (Military Tr. to Broadway)	TSMO	\$300,000	
	Blue Heron Blvd. (Military Tr. To Broadway)	TSMO	\$400,000	
	SR 7 (Glades to SW 18th Avenue)	TSMO	\$300,000	
	Forest Hill Blvd. (South Shore Blvd. to I-95)	TSMO	\$500,000	
	Boynton Beach Blvd. (SR7 to I-95)	TSMO	\$500,000	
	W. Atlantic Avenue (Lyons Rd. to Congress Ave)	TSMO	\$400,000	
	Mostly along US-1/Dixie Highway	CCTV Surveillance Cameras	\$700,000	
			\$8,000,000	\$8,000,000
<b>8</b>	<b>Stub Canal Stabilization</b>	<b>Justification</b>	<b>Cost</b>	
			\$6,000,000	\$6,000,000
<b>9</b>	<b>CR 880 Canal bank stabilization</b>	<b>Justification</b>	<b>Cost</b>	
			\$10,000,000	\$10,000,000
<b>10</b>	<b>Belvedere Rd. Canal Piping</b>	<b>Justification</b>	<b>Cost</b>	
			\$1,000,000	\$1,000,000
<b>11</b>	<b>Drainage Improvements</b>	<b>Justification</b>	<b>Cost</b>	
	Seminole Colony west (Okeechobee/Military)			

**Engineering and Public Works  
-- Potential Capital Projects For Sales Tax**

	Seminole Colony east (Okeechobee/Military)			
	Orange Blvd. from Seminole Pratt Whitney to Royal Palm Beach Blvd.			
	Clint Moore Rd. west of Military Trail			
	Congress Ave. north of Linton Blvd.			
	Redding Rd.			
	Indian Rd.			
			\$15,000,000	\$15,000,000
<b>12</b>	<b>Drainage (Pipe replacements)</b>	<b>Justification</b>	<b>Cost</b>	
	Melaleuca Lane from Military Tr. to east of Kirk Rd.			
	Kirk Rd. south of Melaleuca Lane			
	Central Blvd. from Indian Creek Pkwy. To Indiantown Rd.			
			\$5,000,000	\$5,000,000
				<b>\$198,000,000</b>