

PALM BEACH COUNTY  
BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: November 22, 2016	<input checked="" type="checkbox"/> Consent	<input type="checkbox"/> Regular
	<input type="checkbox"/> Workshop	<input type="checkbox"/> Public Hearing
Department:	Engineering & Public Works	
Submitted By:	Roadway Production Division	
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 projects in Fiscal Years 2016 and 2017 as identified in the mid year adjustment to the Five Year Road Program adopted on August 16, 2016; 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:** These approvals will provide for the acquisitions necessary to accomplish the road goals as adopted in the mid year adjustment to the Five Year Road Program for Fiscal Year 2016 through Fiscal Year 2020.

Countywide (MRE)

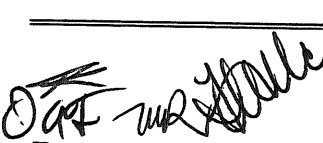
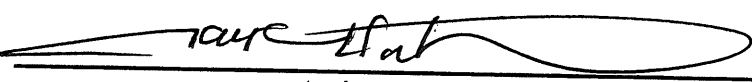
**Background and Justification:** On December 3, 1985, the Board of County Commissioners (Board) approved and adopted Ordinance No. 85-40 establishing the Five Year Road Program.

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 budgeted projects on the adopted mid year adjustment to the Five Year Road Program that will be undertaken during the Fiscal Years 2016 and 2017. 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 Mid Year Adjustment to the Five Year Road Program

	
Recommended by: <u>S. J. Webb</u>	<u>10/20/16</u>
Department Director	Date
Approved By: 	<u>11/01/16</u>
Assistant County Administrator	Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2017	2018	2019	2020	2021
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-
# 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:

\*\*This item has no fiscal impact. These experts are authorized to provide services on a task order basis. Funding will be established by project as necessary.

C. Departmental Fiscal Review: Alii Kovalainen

III. REVIEW COMMENTS

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

[Signature]  
RP/MSD OFMB  
10/25 10/25

[Signature] 10/28/16  
Contract Dev. and Control  
10/27/16 [Signature]

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

Mid-year Adjustment Adopted - August 16, 2016

	FY 2016 BUDGETED	FY 2016 PROJECTED	FY 2017 PROJECTED	FY 2018 PROJECTED	FY 2019 PROJECTED	FY 2020 PROJECTED	TOTAL PROJECTED
Local Option Gas Taxes Total	49,679,000	49,679,000	49,679,000	49,679,000	49,679,000	49,679,000	248,395,000
LESS Mass Transit (Palm Tran) Share	(33,045,000)	(33,045,000)	(33,045,000)	(33,045,000)	(33,045,000)	(33,045,000)	(165,225,000)
LESS Engineering Operating	(6,526,000)	(6,526,000)	(6,526,000)	(6,526,000)	(6,526,000)	(6,526,000)	(32,630,000)
REMAINING ROAD PROGRAM ALLOCATION	10,108,000	10,108,000	10,108,000	10,108,000	10,108,000	10,108,000	50,540,000
LESS 5% STATUTORY RESERVES	(505,400)	0	(505,400)	(505,400)	(505,400)	(505,400)	(2,021,600)
OCEAN AVENUE LOAN REPAYMENT	(1,029,000)	(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>8,573,600</b>	<b>9,079,000</b>	<b>8,573,600</b>	<b>8,573,600</b>	<b>8,573,600</b>	<b>8,573,600</b>	<b>43,373,400</b>
INTEREST EARNINGS	771,624	817,110	771,624	771,624	771,624	771,624	3,903,606
MISCELLANEOUS	0	0	11,593,540 A	0	0	0	11,593,540
IMPACT FEES USED FOR PROJECTS	39,466,000	34,585,000	69,199,000	27,393,000	9,024,000	17,894,000	158,095,000
TOTAL CURRENT REVENUES	48,811,224	44,481,110	90,137,764	36,738,224	18,369,224	27,239,224	216,965,546
BALANCES FORWARD	585,386	585,386	256,496	604,260	292,484	950,708	585,386
CARRY FORWARD	9,000,000	8,000,000	27,000,000	5,000,000	11,000,000	5,000,000	56,000,000
TOTAL REVENUES	58,396,610	53,066,496	117,394,260	42,342,484	29,661,708	33,189,932	273,550,932
PROJECT COSTS AS PROPOSED	57,890,000	52,810,000	116,790,000	42,050,000	28,711,000	32,780,000	273,141,000
REVENUES LESS PROJECT COSTS	506,610	256,496	604,260	292,484	950,708	409,932	409,932

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 2016 thru FY 2020.  
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 \$2,880,000 for right-of-way acquisition of Congress Ave., N. of Northlake Blvd. to Alt. A-1-A in FY 2017.

FDOT (anticipates CIGP funds) up to \$750,000 for construction of Northlake Blvd. and Military Trail Intersection in FY 2017.

Additional funds include \$7,000,000 from the Atlantic Ave. Agreement.

Agreement NPBCID \$963,540 for Hood Rd., E. of Florida's Turnpike to W. of Central Blvd. construction.

EXHIBIT "A"  
1 of 5

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

Mid-Year Adjustment Adopted - August 16, 2016

	PROJECT	LIMITS	DESCRIPTION	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020	
				Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase
	6th Ave. S.	over Lake Osborne Dr.	Bridge Replacement	1,200	D/R			150	R			6,000	C
	45th. Street	E. of Haverhill Rd. to W. of Military Trail	0.1 mi, 6 L	50	D			50	R				
	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	20	P	20	P	20	P	20	P	20	P
	Atlantic Ave.	Florida's Turnpike	Intersection Improvements			1,500	C						
	Australian Ave.	Palm Beach Lakes Blvd.	Intersection Improvements	170	D	1,500	C						
	Australian Ave.	W 10th St. to 330' N of W 13th. St	Intersection Improvements	900	R/C								
	Benoist Farms Rd.	S.R. 80 to Belvedere Rd.	0.9 mi, 3 L	720	D/R			700	R			5,200	C
	Boynton Beach Blvd.	Florida's Turnpike Southbound Entrance/Exit	Intersection Improvements							801	P		
	Camino Real Rd./Boca Club	over Intracoastal Waterway	Bridge Rehabilitation			9,000	D/C						
	Center St.	Thelma Ave. to Woodland Estates Dr.	0.3 mi, 3 L	50	R	900	C						
	Church St.	Limestone Creek Rd. to W. of Central Blvd.	0.5 mi, 3 L	350	D/R/M			1,200	C				
	Clint Moore Rd.	E. of Congress Ave. to E. of L.W.D.D. E-4 Canal	0.3 mi, 6 L (LWDD E-4 Canal Bridge Replacement)	200	D			100	R			1,500	C
	Congress Ave.	N. of Okeechobee Blvd. to Ware Dr.	0.1 mi, 5 L (W.P.B. "F" Canal Bridge Replacement - Culvert)			50	R	500	C				
	Congress Ave.	Palm Beach Lakes Blvd.	Intersection Improvements			400	R			2,000	C		
	Congress Ave.	N. of Northlake Blvd. to Alt. A-1-A	0.6 mi, 2 L & 3 L	50	D	5,760	R/M					5,000	C
	Connector	Lyons Rd. to Acme Dairy Rd.	0.5 mi, 2/3 L			1,250	C						
	Coral Ridge Dr.	S. County Regional Park N. Entrance to 750' N.	0.1 mi, 2 L			800	C						
	CR 880 (Old SR 80 )	Rehabilitation/Heavy Maintenance	Rehabilitation	1,000	C	1,000	C	1,000	C	1,000	C		
	CR 880 (Old SR 80 )	over C-51 Canal	Bridge Replacement							2,200	C		
	Drexel Rd.	Fair Green Rd. to 15th Ln. N.	0.1 mi, 3 L (L.W.D.D. L-2 Canal Bridge Replacement - Culvert)	50	D/R	800	C						
	Flavor Pict Rd.	S.R. 7 to Lyons Rd.	1.0 mi, 2 L	80	D/R	4,500	C						
	Florida Mango Rd.	10th Ave. North to Edgewater Drive	0.9 mi, 3 L (L.W.D.D. L-9 & L-10 Canals Bridge Replacements)	990	D/R			100	R			3,300	C
	Florida Mango Rd.	Edgewater Drive to Barbados Rd.	0.6 mi, 3 L (L.W.D.D. L-8 Canal Bridge Replacement)	220	D	50	R			1,600	C		
	Florida Mango Rd.	N. of Myrica Rd. to Summit Blvd.	0.5 mi, 3 L (L.W.D.D. L-6 Canal Bridge Replacement - Culvert)	250	D/R			1,900	C				
	Garden Rd.	S. of FDOT Canal to S of Blue Heron Blvd.	0.3 mi, 3 L ( FDOT Canal Bridge Replacement - Culvert)	1,200	C								

\*See Footnotes, Phase(s): S- Study; D=Design; M=Mitigation; R=R/W Acq.; C=Construction; P=Payment

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

Mid-Year Adjustment Adopted - August 16, 2016

	PROJECT	LIMITS	DESCRIPTION	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020	
				Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase
	Gateway Blvd.	Military Trail	Intersection Improvements			500	R					1,100	C
	Gateway Blvd.	High Ridge Rd	Intersection Improvements			100	R			1,180	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	100	R/P	300	C/P						
	Haverhill Rd.	Lantana Rd. to S. of LWDD L-14 Canal	0.9 mi, 4 L	1,200	C								
	Haverhill Rd.	S. of LWDD L-14 Canal to Lake Worth Rd.	1.3 mi, 5 L	8,800	R/M/C								
	Haverhill Rd.	N. of Caribbean Blvd. to Bee Line Hwy.	1.6 mi, 5 L	500	D/M/C	9,000	C						
	Hood Rd.	E. of Florida's Turnpike to W. of Central Blvd.	1.2 mi, 4 L			7,370	C						
	Hood Rd.	Central Blvd.	Intersection Improvements	200	R/M			1,000	C				
	Indiantown Rd.	Jupiter Farms Rd.	Intersection Improvements	50	D	1,250	C						
	Jog Rd.	S. of Clint Moore Rd. to Linton Blvd.	Safety Improvements & Resurfacing	1,500	C								
	Jog Rd.	S. of Hypoluxo Rd. to 10th Ave. N.	Safety Improvements & Resurfacing	2,100	C								
	Jog Rd.	Roebuck Rd.	Intersection Improvements	50	D	920	D/C						
	Kirk Rd.	S. of L.W.D.D. L-7 Canal to Pot O'Gold St.	0.1 mi, 3 L (L.W.D.D. L-7 Canal Bridge Replacement - Culvert)			800	C						
	Lake Worth Rd.	Jog Rd.	Intersection Improvements	300	S/D/R	630	C						
	Linton Blvd.	Military Tr.	Intersection Improvements	380	R			1,500	C				
	Lyons Rd.	Hillsboro Canal to S.W. 18th Street	0.3 mi, 6 L			2,300	C						
	Lyons Rd.	Clint Moore Rd. to Atlantic Ave.	3.0 mi, 4 L	100	D	9,700	C						
	Lyons Rd.	Lantana Rd. to N. of L.W.D.D. L-14 Canal	0.9 mi, 4 L	6,120	C								
	Lyons Rd.	N. of L.W.D.D. L-14 Canal to Lake Worth Rd.	1.1 mi, 4 L	400	D/R			5,000	C				
	Lyons Rd.	Lake Worth Rd. to S. of L.W.D.D. L-11 Canal	0.5 mi, 3 L	300	D			2,500	C				
	Lyons Rd.	S. of L.W.D.D. L-11 Canal to N. of L.W.D.D. L-10 Canal	0.6 mi, 2/3 L									100	P
	Northlake Blvd.	E. of Seminole Pratt Whitney Rd. to E. of Hall Blvd.	1.0 mi, 4 L	500	D/R	3,000	C						
	Northlake Blvd.	E. of Hall Blvd. to Coconut Blvd.	2.4 mi, 4 L	2,500	D/R/M					9,200	C		
	Northlake Blvd.	S.R. 710 to Military Tr.	Safety Improvements & Resurfacing			1,500	C						
	Northlake Blvd.	Military Tr.	Intersection Improvements	300	R	1,500	C						

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

Mid-Year Adjustment Adopted - August 16, 2016

	PROJECT	LIMITS	DESCRIPTION	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020	
				Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase
	Okeechobee Blvd.	Church St.	Intersection Improvements			1,000	R			1,200	C		
	Old Dixie Hwy.	Yamato Rd. to Linton Blvd.	3.0 mi, 3 L	2,000	R/M			10,350	C				
	Old Dixie Hwy.	Park Ave. to Northlake Blvd.	0.9 mi, 3 L	3,500	C								
	Palmetto Park Rd.	E. of Military Trail to I-95	Intersection Improvements	200	D/M			800	C				
	Palmetto Park Rd.	SW 7th Ave. to SW 5th Ave.	0-2 mi 4/6L (LWDD E-4 Canal, El Rio Canal, Bridge Replacement)			3,300	D/R/C						
	Palmetto Park Rd. Bascule Bridge	over Intracoastal Waterway	Rehab/Painting							2,500	C		
	Palmwood Rd.	750 ft. N. of Donald Ross Rd. to Susan Ave.	Slope Stabilization			1,320	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.	Central Blvd.	Intersection Improvements			500	C						
	PGA Blvd.	Military Tr.	Intersection Improvements			1,800	C						
	PGA Blvd.	Ellison Wilson Rd.	Intersection Improvements	550	C								
	Purdy Ln.	Forest Hill Elem. To E. Major Dr.	0.2 mi, 3 L (LWDD E-3 Canal Bridge Replacement)	80	D	2,300	R/C						
	Recording Fees	Countywide	Right-of-Way	20	R	20	R	20	R	20	R	20	R
	Reserve-Bridges/Culverts/Pipes	Countywide	Rehab./Repair/Replacement	850	S/D/R/M/C	3,330	S/D/R/M/C	2,880	S/D/R/M/C	1,900	S/D/R/M/C	700	D/R/M/C
	Reserve-Intersections	Countywide	Design, R/W, Mitigation & Construction	4,140	D/R/M/C	3,180	D/R/M/C	4,290	D/R/M/C	800	D/R/M/C	5,450	D/R/M/C
	Reserve-Pavement Markings	Countywide	Pavement Markings	400	D/R/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-Railroad Crossings	Countywide	Rehabilitation/Upgrade	600	D/C/P	600	D/C/P	600	D/C/P	600	D/C/P	600	D/C/P
	Reserve-Resurfacing	Countywide	Resurfacing	2,000	D/R/C								
	Reserve-R/W	Countywide	Land Acquisition	300	R	300	R	300	R	300	R	300	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									100	D/M
	Roebuck Rd.	Jog Rd. to Haverhill Rd.	1.0 mi, 5 L	250	D/R	3,200	C						
	Royal Palm Beach Blvd.	M-Canal to S. of Orange Blvd.	1.0 mi, 3/5 L	400	R/M			3,700	C				
	Sandalfoot Blvd.	State Road 7	0.1 mi, 5 L (LWDD E-1 Canal Bridge Replacement)			2,100	C						

\*See Footnotes, Phase(s): S- Study; D=Design; M=Mitigation; R=R/W Acq.; C=Construction; P=Payment

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

Mid-Year Adjustment Adopted - August 16, 2016

	PROJECT	LIMITS	DESCRIPTION	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020	
				Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase
	Seminole Pratt Whitney Rd.	Seminole Ridge H.S. to 60th St. North	1.2 mi, 6 L	160	D/P	800	P/C						
	Seminole Pratt Whitney Rd.	Orange Blvd. to S. of Northlake Blvd.	1.8 mi, 4/6 L			7,400	C						
	Seminole Pratt Whitney Rd.	Northlake Blvd.	Intersection Improvements			4,200	C						
	Sherwood Forest Blvd.	over L.W.D.D. L-8 Canal	Bridge Improvements	120	D/R	600	C						
	Silver Beach Rd.	E. of Congress Ave. to Old Dixie Hwy.	0.9 mi, 2 L & 3 L	100	D/R	4,500	C						
	Southern Blvd.	Lyons Rd./Sanbury's Way	Intersection Improvements			2,100	P						
	S.R. 7	S.R. 710 to S. of 150th Ct. N.	Right-of-Way	50	R/P								
	S.W. 3rd. St.	State Road 7	0.1 mi, 3 L (LWDD E-1 Canal Bridge Replacement)			1,850	C						
	S.W. 18th St.	Military Tr.	Intersection Improvements			1,500	C						
	Toney Penna Dr.	Old Dixie Hwy.	Intersection Improvements	800	C								
	Woolbright Rd.	Military Tr. to Lawrence Rd.	Resurfacing, Safety and Drainage Improvements			1,100	C						
Project Totals				52,810		116,790		42,050		28,711		32,780	

\*See Footnotes, Phase(s): S- Study; D=Design; M=Mitigation; R=R/W Acq.; C=Construction; P=Payment

EXHIBIT "A"  
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