

**PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS**

AGENDA ITEM SUMMARY

Meeting Date: October 3, 2017	<input checked="" type="checkbox"/> Consent	<input type="checkbox"/> Regular
	<input type="checkbox"/> Workshop	<input type="checkbox"/> Public Hearing
Department:	Engineering & Public Works Department	
Submitted By:	Engineering & Public Works Department	
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 2017 and 2018 as identified in the mid year adjustment to the Five Year Road Program adopted on July 11, 2017; 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 2017 through Fiscal Year 2021. Countywide (LBH)

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

Each year since 1987, the BCC 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 2017 and 2018. 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

DAF
Recommended by: *S. Z. [Signature]* 8/27/17
 Department Director Date

Approved By: *[Signature]* 9/20/17
 Assistant County Administrator Date

PALM BEACH COUNTY FIVE YEAR ROAD PROGRAM - EXHIBIT A

Mid-Year Adjustment Adopted - July 11, 2017

	FY 2017 BUDGETED	FY 2017 PROJECTED	FY 2018 PROJECTED	FY 2019 PROJECTED	FY 2020 PROJECTED	FY 2021 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
GAS TAX AVAILABLE FOR NEW ALLOCATIONS	8,573,600	9,079,000	8,573,600	8,573,600	8,573,600	8,573,600	43,373,400
INTEREST EARNINGS	771,624	320,790	465,736	275,736	155,736	210,736	1,428,734
MISCELLANEOUS	7,758,358	3,258,358 A	9,880,000 B	3,400,000 C	6,700,000 D	0	23,238,358
IMPACT FEES USED FOR PROJECTS	72,232,000	51,618,000	43,729,000	23,339,000	20,506,000	15,130,000	154,322,000
PROPORTIONATE SHARE USED FOR PROJECTS	1,722,344	1,722,344	0	0	0	1,089,428	2,811,772
TOTAL CURRENT REVENUES	91,057,926	65,998,492	62,648,336	35,588,336	35,935,336	25,003,764	225,174,264
BALANCES FORWARD	256,496	256,496	604,988	533,324	360,660	365,996	256,496
CARRY FORWARD	41,000,000	23,000,000	38,000,000	19,000,000	7,000,000	12,500,000	99,500,000
TOTAL REVENUES	132,314,422	89,254,988	101,253,324	55,121,660	43,295,996	37,869,760	324,930,760
PROJECT COSTS AS PROPOSED	132,047,000	88,650,000	100,720,000	54,761,000	42,930,000	37,680,000	324,741,000
REVENUES LESS PROJECT COSTS	267,422	604,988	533,324	360,660	365,996	189,760	189,760

General note on interest projections:

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 \$758,358 for construction of Northlake Blvd. and Military Trail Intersection in FY 2017.
Infrastructure Sales Tax includes \$1,500,000 in FY 2017 for Northlake Blvd. Safety Improvement.
Infrastructure Sales Tax includes \$1,000,000 in FY 2017 for Woolbright Rd. for Resurfacing, Safety and Drainage Improvements.
- B 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 2018.
Additional funds include \$7,000,000 from the Atlantic Ave. Agreement for Lyons Rd. Construction.
- C Infrastructure Sales Tax includes \$2,700,000 in FY 2019 for CR 880 over C-51 Bridge Construction
Infrastructure Sales Tax includes \$700,000 in FY 2019 for Florida Mango Rd. over LWDD L-8 Canal Bridge Construction
- D Infrastructure Sales Tax includes \$6,000,000 in FY 2020 for 6th Ave. South over Lake Osborne Drive Bridge Construction
Infrastructure Sales Tax includes \$700,000 in FY 2020 for Florida Mango Rd. over LWDD L-9 Canal Bridge Construction

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

Mid-Year Adjustment Adopted - July 11, 2017

PROJECT	LIMITS	DESCRIPTION	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021	
			Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase
8th Ave. S.	over Lake Osborne Dr.	Bridge Replacement	300	D	150	R			6,000	C		
10th Ave. N.	Boutwell Rd.	Intersection Improvements	50	D/R			200	R			750	C
45th St.	Military Tr.	Intersection Improvements	50	D/R			150	R			1,500	C
60th St. N.	140th Ave. to E. of 120th Ave. N.	2.1 mi. 3/5L	1,200	D/R			2,500	R/M			9,000	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	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			1,500	C						
Benoist Farms Rd.	S.R. 80 to Belvedere Rd.	0.9 mi, 3 L	60	D	700	R			5,200	C		
Blue Heron Blvd.	Congress Ave.	Intersection Improvements			400	C						
Boynton Beach Blvd.	Acme Dairy Rd.	Intersection Improvements			600	C						
Boynton Beach Blvd.	Florida's Turnpike Southbound Entrance/Exit	Intersection Improvements					801	P				
Camino Real Rd./Boca Club	over Intracoastal Waterway	Bridge Rehabilitation	12,000	D/C								
Center St.	Thelma Ave. to Woodland Estates Dr.	0.3 mi, 3 L	1,900	C								
Church St.	Limestone Creek Rd. to W. of Central Blvd.	0.5 mi, 3 L	300	D/R/M	500	D/R/M	1,800	C				
Clint Moore Rd.	Oaks Club Drive to Long Lake Dr.	0.8 mi, 6 L	500	D/R			200	R/M			2,500	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	650	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			5,760	R/M			2,200	C	2,800	C
Connector	Lyons Rd. to Acme Dairy Rd.	0.5 mi, 2/3 L	650	C								
Coral Ridge Dr.	S. County Regional Park N. Entrance to 750' N.	0.1 mi, 2 L	1,200	C								
CR 880 (Old SR 80)	Rehabilitation/Heavy Maintenance	Rehabilitation	1,000	C	1,000	C	1,000	C				
CR 880 (Old SR 80)	over C-51 Canal	Bridge Replacement	100	D/R/M			3,500	C				
Davis Rd.	over L.W.D.D. L-6 Canal	Bridge Replacement-Culvert			650	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)	900	C								
Flavor Pict Rd.	S.R. 7 to Lyons Rd.	1.0 mi, 2 L	3,500	C								

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

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

Mid-Year Adjustment Adopted - July 11, 2017

PROJECT	LIMITS	DESCRIPTION	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021	
			Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase
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)			200	R			3,300	C		
Florida Mango Rd.	Edgewater Drive to S. of Barbados Rd.	0.6 mi, 3 L (L.W.D.D. L-8 Canal Bridge Replacement)			200	R	1,600	C				
Florida Mango Rd.	S. of Barbados Rd. to N. of Myrica Rd.	0.7 mi, 3 L (L.W.D.D. L-7 Canal Culvert Replacement)	800	D/R			1,000	R			3,100	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)	300	D/R	200	D/R	2,200	C				
Florida Mango Rd.	over L.W.D.D. L-5 Canal	Bridge Replacement-Culvert	100	D/R	100	D/R	700	C				
Forest Hill Blvd.	Military Tr.	Intersection Improvements	150	P			1,650	P	750	P	1,500	P
Gateway Blvd.	Military Trail	Intersection Improvements	500	R			1,700	C				
Gateway Blvd.	High Ridge Rd	Intersection Improvements					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	30	D	340	C/P						
Gun Club Rd.	over L.W.D.D. E-3 Canal	Bridge Improvements	900	C								
Haverhill Rd.	N. of Caribbean Blvd. to Bee Line Hwy.	1.6 mi, 5 L	500	R/C	9,000	R/C						
Hood Rd.	E. of Florida's Turnpike to W. of Central Blvd.	1.2 mi, 4 L	13,700	C								
Hood Rd.	Central Blvd.	Intersection Improvements	1,300	C								
Indiantown Rd.	Jupiter Farms Rd.	Intersection Improvements	2,000	C								
Jog Rd.	over Florida's Turnpike	Slope Stabilization			1,070	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)	1,500	C								
Kirk Rd.	over L.W.D.D. L-5 Canal	Bridge Replacement-Culvert	1,200	C								
Lake Worth Rd.	Jog Rd.	Intersection Improvements			630	C						
Lantana Rd.	Edgecliff Ave.	Intersection Improvements			350	C						
Lawrence Rd.	over L.W.D.D. L-17 Canal	0.1 mi, 3 L (Culvert Replacement)			500	C						
Lawrence Rd.	Ponza Place to Lantana Road	0.7 mi, 3 L	300	D/R			100	R			1,900	C
Linton Blvd.	Military Tr.	Intersection Improvements			1,500	C						
Linton Blvd.	S. Federal Hwy.	Intersection Improvements	50	D	650	C						
Loxahatchee River Road	SFWMD C-18 Canal	Slope Stabilization			300	S/D	1,500	C				
Lyons Rd.	Hillsboro Canal to S.W. 18th Street	0.3 mi, 6 L	2,000	C								
Lyons Rd.	Clint Moore Rd. to Atlantic Ave.	3.0 mi, 4 L			9,700	C						

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PROJECT	LIMITS	DESCRIPTION	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021	
			Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase
Lyons Rd.	N. of L.W.D.D. L-14 Canal to Lake Worth Rd.	1.1 mi, 4 L			5,000	C						
Lyons Rd.	Lake Worth Rd. to S. of L.W.D.D. L-11 Canal	0.5 mi, 3 L	60	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			4,300	C						
Northlake Blvd.	E. of Hall Blvd. to Coconut Blvd.	2.4 mi, 4 L	50	D			9,200	C				
Northlake Blvd.	S.R. 710 to Military Tr.	Safety Improvements & Resurfacing	1,500	C								
Northlake Blvd.	Military Tr.	Intersection Improvements	1,710	C								
Okeechobee Blvd.	Skees Road	Intersection Improvements	500	C								
Okeechobee Blvd.	Church St.	Intersection Improvements	1,400	R			1,200	C				
Old Dixie Hwy.	Yamato Rd. to Linton Blvd.	3.0 mi, 3 L			4,000	R	4,000	R	10,350	C		
Palmetto Park Rd.	Boca Rio Rd.	Intersection Improvements			200	C						
Palmetto Park Rd.	E. of Military Trail to I-95	Intersection Improvements	500	D/R			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)	50	D	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			900	C						
PGA Blvd.	Military Tr.	Intersection Improvements	300	R	1,800	R/C						
Purdy Ln.	Forest Hill Elem. To E. Major Dr.	0.2 mi, 3 L (LWDD E-3 Canal Bridge Replacement)	2,700	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	1,400	S/D/R/M/C	2,100	S/D/R/M/C	1,500	S/D/R/M/C	1,000	D/R/M/C	1,000	D/R/M/C
Reserve-Intersections	Countywide	Design, R/W, Mitigation & Construction	2,740	D/R/M/C	3,390	D/R/M/C	2,150	D/R/M/C	4,700	D/R/M/C	500	D/R/M/C
Reserve-Pavement Markings	Countywide	Pavement Markings	400	D/R/C								
Reserve-Study/Drainage/Plans/Align.	Countywide	Study, Design & Mitigation	300	S/D/M	300	S/D/M	300	S/D/M	300	S/D/M	300	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	5,000	D/R/C	5,000	D/R/C	5,000	D/R/C	5,000	D/R/C	5,000	D/R/C

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Mid-Year Adjustment Adopted - July 11, 2017

PROJECT	LIMITS	DESCRIPTION	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021	
			Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase
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.	Intersection Improvements	920	D/C								
Roebuck Rd.	Jog Rd. to Haverhill Rd.	1.0 mi, 5 L	4,900	C								
Royal Palm Beach Blvd.	M-Canal to S. of Orange Blvd.	1.0 mi, 3/5 L			3,700	C						
Sandalfoot Blvd.	State Road 7	0.1 mi, 5 L (LWDD E-1 Canal Bridge Replacement)			2,100	D/C						
Seminole Pratt Whitney Rd.	Orange Blvd. to S. of Northlake Blvd.	1.8 mi, 4/6 L			8,400	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	1,000	C								
Silver Beach Rd.	E. of Congress Ave. to Old Dixie Hwy.	0.9 mi, 2 L & 3 L	2,950	R/C	5,400	R/C						
Southern Blvd.	Lyons Rd./Sanbury's Way	Intersection Improvements	1,930	P								
Summit Blvd.	over L.W.D.D. E-3 Canal	Bridge Improvements	300	C								
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								
Woolbright Rd.	Military Tr. to Lawrence Rd.	Resurfacing, Safety and Drainage Improvements	1,000	C								
Yarnato Rd.	Lakeridge Blvd. to W. of Florida's Turnpike	1.1 mi, 5/6 L	600	D/R			200	R/M				3,500 C
Project Totals			88,650		100,720		54,761		42,930		37,680	

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