

4B

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

Recommended By: Daniel A. Fernandez 12/3/15
Division Director Date

Approved By: S. T. Webb 12/7/15
County Engineer Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2016	2017	2018	2019	2020
Capital Expenditures	<u>\$ 57.9</u>	<u>\$101.3</u>	<u>\$ 39.1</u>	<u>\$ 30.6</u>	<u>\$ 26.0</u>
Operating Costs	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
External Revenues	<u>(\$ 58.4)</u>	<u>(\$101.8)</u>	<u>(\$ 39.9)</u>	<u>(\$ 30.7)</u>	<u>(\$ 26.7)</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>
NET FISCAL IMPACT	<u>(\$ 0.5)</u>	<u>(\$ 0.5)</u>	<u>(\$ 0.8)</u>	<u>(\$ 0.1)</u>	<u>(\$ 0.7)</u>
# ADDITIONAL FTE					
POSITIONS (Cumulative)					

Is Item Included in Current Budget?	Yes	No
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Budget Acct No.: Fund__ Dept.__ Unit__ Object
Program

Recommended Sources of Funds/Summary of Fiscal Impact:

The Five Year Road Program is funded from Gasoline Taxes and Impact Fees, including the interest on these two sources of funds, as well as Grants and Developer Contributions.

C. Departmental Fiscal Review:

III. REVIEW COMMENTS

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

[Signature]
AP 10/17/18 OFMB

A. J. Jacob 12/8/15
Contract Dev. and Control
Blokeed 12-8-15

B. Approved as to Form and Legal Sufficiency:

Mark R. Little 12/10/15
(Assistant County Attorney)

C. Other Department Review:

Department Director

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

SUMMARY: (Continued from page 1)

requires that concurrent with the adoption of the annual Program, the Board of County Commissioners must determine that the appropriate Findings of Fact associated with the Road Program have been made. Those findings have been made and are defined in Attachment "1". The ULDC also requires prior to the deletion/delay of any construction project from the County's Program, the Board must determine that the Findings associated with the deletion have been made. They have been made, and they are defined in Attachment "2". Exhibit "A" to the Ordinance contains the road projects to be undertaken by the County in the next five years and is included as Attachment "3".

Background & Justification: (Continued from page 1)

Attachments "1" and "2", of this item, therefore the approval of the Program annual update is recommended. This Program Ordinance was originally enacted in 1985 and provided for the funding and timing of the road improvements for the next five years. The Ordinance also requires the County to update its Program annually and add the new fifth year's projects.



INTEROFFICE MEMORANDUM

DATE: December 7, 2015

TO: Honorable Mary Lou Berger, Mayor and
Members of the Board of County Commissioners

FROM: George T. Webb, P.E. *George T. Webb*
County Engineer

**RE: ROAD PROGRAM - ANNUAL UPDATE
PUBLIC HEARING - DECEMBER 15, 2015
FINDINGS OF FACT**

Department of Engineering
and Public Works
P.O. Box 21229
West Palm Beach, FL 33416-1229
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FAX: (561) 684-4050
www.pbcgov.com

**Palm Beach County
Board of County
Commissioners**

Mary Lou Berger, Mayor
Hal R. Valeche, Vice Mayor
Paulette Burdick
Shelley Vana
Steven L. Abrams
Melissa McKinlay
Priscilla A. Taylor

County Administrator
Verdenia C. Baker

Traffic Performance Standards, Article 12, Chapter M, Section 4 of the present Unified Land Development Code requires that:

Concurrent with the adoption of the annual Five Year Road Program, the BCC shall determine whether PBC has adhered to and implemented its Five Year Road Program. In order to make the determination that PBC had adhered to and implemented its adopted Five Year Road Program; the BCC must find the following based upon substantial competent evidence:

- A. Funding**
The amount of funding of the current fiscal year of the Five Year Road Program is, at a minimum, as contemplated in the Plan and the Five Year Road Program.
- B. New Fifth Year**
The new fifth year being added to the Five Year Road Program with Projects added to the Five Year Road Program at a rate contemplated in the Plan.
- C. Projects on Schedule**
Fewer than 20 percent of the programmed road construction Projects (on a line item basis) from the preceding fiscal year over which PBC has control are more than 12 months behind schedule.

The Board determines that upon adoption of the 2016-2020 Capital Improvement Element Table of the Comprehensive Plan, the BCC will be in adherence with and able to implement the adopted Five Year Road Program and finds that the Funding, New Fifth Year and Projects are on schedule based on the following substantial competent evidence:

"An Equal Opportunity
Affirmative Action Employer"



A Funding

The proposed funding level for the current fiscal year remains approximately at the amount previously contemplated in the Comprehensive Plan.

B New Fifth Year

A total of 26.0 million in projects has been added to the Road Program in FY 2020.

C Projects on Schedule

All projects programmed for road construction in Fiscal Year 2014 were awarded prior to September 30, 2015.

GTW: OAF:dl

cc: Tanya N. McConnell, P.E., Deputy County Engineer
Steven B. Carrier, P.E., Assistant County Engineer
Marlene R. Everitt, Senior Assistant County Attorney
Omelio A. Fernandez, P.E., Director, Roadway Production Division
L. Morton Rose, P.E., Assistant Director, Roadway Production Div.



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INTEROFFICE MEMORANDUM

DATE: December 7, 2015

TO: Honorable Mary Lou Berger, Mayor and
The Board of County Commissioners

FROM: George T. Webb, P.E. *G. T. Webb*
County Engineer

RE: **ROAD PROGRAM ANNUAL UPDATE**
PUBLIC HEARING – December 15, 2015
FINDINGS OF FACT

Per Article 12.M.3.B of the Unified Land Development Code, prior to approving the deletion of any construction project from the County's Five-Year Road Program, the BCC must find:

- 1) That the deletion of the construction Project will not result in any Link or intersection on the road network operating at greater than the Adopted LOS as defined in this Article if such Link would not have operated at greater than the Adopted LOS as defined in this Article had the Project been constructed as originally programmed in the adopted Five-Year Road Program; and
- 2) That no Project which was approved and phased based upon such Assured Construction would be denied Building Permits because of the deletion of the construction.

If both findings can be made, then the construction Project may be eliminated by a majority vote except, if the Project is in the current fiscal year, in which case a majority plus one vote is required.

If only the second finding can be made, then a Project not in the current fiscal year could be deleted by a majority plus one vote.

However, in no case may a Project be deleted when the second finding cannot be made. Note that Article 12.B.2.F.2 of the ULDC also addresses the question of deletion of a construction project from the PBC Five Year Road Program Ordinance to which a Project was approved and phased. This section states that, "Building Permits for development that was phased to that Assured construction shall be issued, but not sooner than the end of the fiscal year construction was to commence."

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Article 12.M.3.A of the Unified Land Development Code defines "deletion of a construction Project" as "the elimination of the construction Project, the failure to let a road construction contract, the removal of or failure to establish funding of the construction Project, the material reduction in the scope of work or funding (as it affects the construction Project), or the postponement of the construction Project in the Five-Year Road Program for more than two years beyond the year the construction was originally programmed in the 1988-92 Five-Year Road Program or in the Five-Year Road Program in which the construction was first added after 1987."

Only one (1) project in the proposed Annual Update to the Five Year Road Program meets this definition. In order to assist the BCC in making the determination regarding Findings 1 and 2 for this project, the following substantial competent evidence has been provided:

1. Roebuck Rd., S.R. 7 to Jog Rd.:

Construction of this new 4 lane divided facility is currently scheduled for FY 2019. This road link will be required to relieve traffic on Okeechobee Blvd, S.R. 7 to Jog Rd. Construction of the project has been removed completely from the proposed program.

Finding 1

The 2015 peak season daily volume to capacity ratio for this segment of Okeechobee Blvd. is 0.88, which corresponds to LOS D. Because the link is currently operating well within the Adopted LOS, Finding 1 is met.

Finding 2

There are at least 3 development projects which are phased to this construction. But, no Project which was approved and phased to this Construction will be denied Building Permits because of the deletion of this construction. Finding 2 is met.

Because both findings can be made and the project is not in the current fiscal year, a majority vote is required.

GTW:OAF

CC: Tanya N. McConnell, P.E., Deputy County Engineer
Steve Carrier, P.E., Assistant County Engineer
Marlene Everitt, Assistant County Attorney
Omelio A. Fernandez, P.E., Director, Roadway Production Division
Morton Rose, P.E., Asst. Director, Roadway Production Division
Giridhar Jeedigunta, P.E., Acting Director, Traffic Division

ORDINANCE NO. 2015-

**ORDINANCE OF THE BOARD OF COUNTY COMMISSIONERS
OF PALM BEACH COUNTY, FLORIDA, AMENDING ORDINANCE NO. 85-40,
AS AMENDED, ESTABLISHING AN AMENDED FIVE YEAR ROAD PROGRAM;
PROVIDING FOR TITLE; PURPOSE; ADOPTION OF REVISED FIVE YEAR
ROAD PLAN AND REVISED LIST OF PROJECTS CONTAINED IN EXHIBIT
"A"; IMPLEMENTATION OF PLAN; MODIFICATION OF PLAN; FUNDING OF
OTHER ROADWAY IMPROVEMENTS, INTERPRETATION OF EXHIBIT;
REPEAL OF LAWS IN CONFLICT; SEVERABILITY; INCLUSION IN THE CODE
OF LAWS AND ORDINANCES; EFFECTIVE DATE.**

WHEREAS, by Ordinance 85-40, the County established a Five Year Road Program setting forth the road projects to be funded, designed and constructed by the County within the next five years; and

WHEREAS, Ordinance 85-40 required annual updates of the road projects by December of each year and permits modifications of the plan no more than twice in a one year period; and

WHEREAS, the Board of County Commissioners annually updated Ordinance 85-40 by enacting Ordinances in each fiscal year. by amending the attachment identified as Exhibit "A" to each of the Ordinances; and

WHEREAS, the last adopted Ordinance was 2015-026; and

WHEREAS, the Board has considered the funding and timing of road projects for the next five years as set forth in Exhibit "A" to Ordinance 2015-026 and desires to revise Exhibit "A" of Ordinance 2015-026 to reflect such changes; and

WHEREAS, the Board wishes to amend the Five Year Road Program Ordinance by amending Exhibit "A" and enacting a new Exhibit "A" to this Ordinance.

**NOW, THEREFORE, BE IT ORDAINED BY THE BOARD OF COUNTY
COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA,
THAT:**

SECTION I

Ordinance 85-40, as amended by the last adopted Ordinance 2015-026; and is hereby amended.

TITLE

This Ordinance shall be known as the "Palm Beach County Five Year Road Program Ordinance."

PURPOSE

The Palm Beach County Comprehensive Plan, Transportation Element, is designed to be used as a guide to meet existing and future ground transportation needs of the County including major roadways within incorporated municipalities. The element analyzes the primary transportation network within the County to determine system deficiencies and identify improvements.

The Board of County Commissioners now desires to codify in this Ordinance a reasonably attainable program of roadway construction for the next five years and match the construction of the projects with available funding.

The further purpose of this Ordinance is to encourage the prioritization of projects, provide for better timing of right-of-way acquisition and provide improved planning for financial funding mechanisms.

ADOPTION OF REVISED FIVE YEAR ROAD PLAN

The list of projects for the Five Year Road Program set forth in Exhibit "A," of Ordinance 85-40, as amended, is hereby modified as set forth in a new Exhibit "A", attached hereto and incorporated herein, and is hereby adopted as the Five Year Road Plan. Exhibit "A" of Ordinance 2015-026 is hereby deleted and replaced with the new Exhibit "A", attached hereto.

IMPLEMENTATION OF PROGRAM

The County Administrator and the County Engineer are directed to implement the Five Year Road Program by taking such actions as are necessary to cause the construction of the roadway segments indicated on the Program, make periodic reports to the Board of County Commissioners with regard to the progress of the projects and to bring all necessary agreements and budget amendments to accomplish the project to the Board of County Commissioners for consideration.

MODIFICATION OF PROGRAM

Each year prior to December, the Board of County Commissioners shall consider an amendment to this Ordinance modifying the list of projects contained on Exhibit "A" to create a viable list of funded projects for the succeeding five years.

From time to time during each year, the Board of County Commissioners, by resolution, may shift funding within the program to promote the more efficient construction of the projects. Deletions, substitutions and additions of entire construction projects from Exhibit "A" may only be accomplished by Ordinance of the Board of County Commissioners. Deletions of projects may be accomplished no more frequently than twice a year.

FUNDING OF OTHER ROADWAY IMPROVEMENTS, INTERPRETATION OF EXHIBIT

This Ordinance shall not be construed to prevent the Board of County Commissioners from constructing other roadway improvements which are not listed on Exhibit "A," provided the projects are funded from sources which will not delete or delay projects included on Exhibit "A."

It is recognized that Exhibit "A" depicting limits of the various projects, length of projects, type of work, timetables and costs are approximations that will require modification and updating by the County Administrator based upon more detailed information and bidding results; provided that the following changes may only be made by the County Commission:

- (a) Changes that increase or decrease the total approved appropriations of the program.
- (b) Changes requiring funding from a reserve account.
- (c) Changes increasing a Board approved project budget by more than five percent.
- (d) Changes which significantly affect the scope, nature, or phasing of a capital project.

REPEAL OF LAWS IN CONFLICT

All local laws and ordinances applying to the unincorporated area of Palm Beach County in conflict with any provisions of this Ordinance are hereby repealed.

SEVERABILITY

If any section, paragraph, sentence, clause, phrase, or word of this Ordinance is for any reason held by the Court to be unconstitutional, inoperative, or void, such holding shall not affect the remainder of this Ordinance.

INCLUSION IN THE CODE OF LAWS AND ORDINANCES

The provisions of this Ordinance shall become and be made a part of the Code of Laws and Ordinances of Palm Beach County, Florida. The sections of this Ordinance may be renumbered or relettered to accomplish such, and the word "ordinance" may be changed to "section," "article," or any other appropriate word.

EFFECTIVE DATE

The provisions of this Ordinance shall become effective upon filing with the Department of State.

APPROVED AND ADOPTED by the Board of County Commissioners of Palm Beach County, Florida, this _____ day of _____, 2015.

Sharon R. Bock, Clerk & Comptroller
Circuit Courts

By: _____
Deputy Clerk

Palm Beach County Florida, by its
Board of County Commissioners

By: _____
Mary Lou Berger, Mayor

**APPROVED AS TO FORM AND
LEGAL SUFFICIENCY**

By: _____
Assistant County Attorney

EFFECTIVE DATE: Filed with the Department of State on the ____ day of _____, 2015.

PALM BEACH COUNTY FIVE YEAR ROAD PROGRAM - EXHIBIT A

Annual Update - Public Hearing-December 15, 2015

	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	248,395,000
LESS Mass Transit (Palm Tran) Share	(33,045,000)	(33,045,000)	(33,045,000)	(33,045,000)	(33,045,000)	(165,225,000)
LESS Engineering Operating	<u>(6,526,000)</u>	<u>(6,526,000)</u>	<u>(6,526,000)</u>	<u>(6,526,000)</u>	<u>(6,526,000)</u>	<u>(32,630,000)</u>
REMAINING ROAD PROGRAM ALLOCATION	10,108,000	10,108,000	10,108,000	10,108,000	10,108,000	50,540,000
LESS 5% STATUTORY RESERVES	(505,400)	(505,400)	(505,400)	(505,400)	(505,400)	(2,527,000)
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	8,573,600	8,573,600	8,573,600	8,573,600	8,573,600	42,868,000
INTEREST EARNINGS	771,624	771,624	771,624	771,624	771,624	3,858,120
BOND PROCEEDS	0	0	0	0	0	0
MISCELLANEOUS	0	10,230,000 A	0	0	0	10,230,000
IMPACT FEES USED FOR PROJECTS	39,466,000	57,734,000	26,003,000	13,604,000	11,293,000	148,100,000
TOTAL CURRENT REVENUES	<u>48,811,224</u>	<u>77,309,224</u>	<u>35,348,224</u>	<u>22,949,224</u>	<u>20,638,224</u>	<u>205,056,120</u>
BALANCES FORWARD	585,386	506,610	545,834	764,058	72,282	585,386
CARRY FORWARD	9,000,000	24,000,000	4,000,000	7,000,000	6,000,000	50,000,000
TOTAL REVENUES	<u>58,396,610</u>	<u>101,815,834</u>	<u>39,894,058</u>	<u>30,713,282</u>	<u>26,710,506</u>	<u>255,641,506</u>
PROJECT COSTS AS PROPOSED	57,890,000	101,270,000	39,130,000	30,641,000	25,980,000	254,911,000
REVENUES LESS PROJECT COSTS	<u>506,610</u>	<u>545,834</u>	<u>764,058</u>	<u>72,282</u>	<u>730,506</u>	<u>730,506</u>

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 **\$350,000** for construction of Northlake Blvd. and Military Trail Intersection in FY 2017.

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

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

Annual Update - Public Hearing - December 15, 2015

	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	100	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			6,000	D/M/C						
	Center St.	Thelma Ave. to Woodland Estates Dr.	0.3 mi, 3 L	800	C								
	Church St.	Limestone Creek Rd. to W. of Central Blvd.	0.5 mi, 3 L	200	R/M			1,200	C				
	Clint Moore Rd. over LWDD E-4 Canal	E. of Congress Ave. to E. of L.W.D.D. E-4 Canal	0.3 mi, 6 L (Bridge Replacement)	150	D			100	R			1,500	C
	Congress Ave. over W.P.B. "F" Canal	N. of Okeechobee Blvd. to Ware Dr.	0.1 mi, 5 L (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			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. over L.W.D.D. L-2 Canal	Fair Green Rd. to 15th Ln. N.	0.1 mi, 3 L (Bridge Replacement - Culvert)			700	C						
	Flavor Pict Rd.	S.R. 7 to Lyons Rd.	1.0 mi, 2 L	60	D/R	4,500	C						
	Florida Mango Rd. over LWDD L-9 & L-10 Canals	10th Ave. North to Edgewater Drive	0.9 mi, 3 L (Bridge Replacements)	650	D/R			100	R			3,300	C
	Florida Mango Rd. over L.W.D.D. L-8 Canal	Edgewater Drive to Barbados Rd.	0.6 mi, 3 L (Bridge Replacement)			50	R			1,600	C		
	Florida Mango Rd. over L.W.D.D. L-6 Canal	N. of Myrica Rd. to Summit Blvd.	0.5 mi, 3 L (Bridge Replacement - Culvert)	100	R			1,900	C				
	Garden Rd. over FDOT Canal	S. of FDOT Canal to S of Blue Heron Blvd.	0.3 mi, 3 L (Bridge Replacement - Culvert)	1,200	C								
	Gateway Blvd.	Military Trail	Intersection Improvements			500	R					1,100	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)

Annual Update - Public Hearing - December 15, 2015

	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.	High Ridge Rd	Intersection Improvements			100	R			1,060	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	3,500	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			6,400	C						
	Hood Rd.	Central Blvd.	Intersection Improvements	200	R/M			1,000	C				
	Indiantown Rd.	Jupiter Farms Rd.	Intersection Improvements			750	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	920	D/C								
	Kirk Rd. over L.W.D.D. L-7 Canal	S. of L.W.D.D. L-7 Canal to Pot O'Gold St.	0.1 mi, 3 L (Bridge Replacement - Culvert)	800	C								
	Lake Worth Rd.	Jog Rd.	Intersection Improvements			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			2,000	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	250	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	100	D	3,000	C						
	Northlake Blvd.	E. of Hall Blvd. to Coconut Blvd.	2.4 mi, 4 L	2,000	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			1,000	C						
	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				

*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)

Annual Update - Public Hearing - December 15, 2015

	PROJECT	LIMITS	DESCRIPTION	FY 2016 Cost Phase	FY 2017 Cost Phase	FY 2018 Cost Phase	FY 2019 Cost Phase	FY 2020 Cost Phase
	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.	over L.W.D.D. E-4 Canal (El Rio Canal)	Bridge Replacement		2,900 C			
	Palmetto Park Rd. Bascule Bridge	over Intracoastal Waterway	Rehab/Painting		2,500 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	490 C				
	Purdy Ln. over LWDD E-3 Canal	Forest Hill Elem. To E. Major Dr.	0.2 mi, 3 L (Bridge Replacement)		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	1,050 S/D/R/M/C	1,480 S/D/R/M/C	1,100 S/D/R/M/C	1,850 S/D/R/M/C	700 D/R/M/C
	Reserve-Intersections	Countywide	Design, R/W, Mitigation & Construction	3,600 D/R/M/C	3,840 D/R/M/C	3,250 D/R/M/C	500 D/R/M/C	3,750 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	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					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	300 R/M		3,700 C		
	Sandalfoot Blvd. over LWDD E-1 Canal	State Road 7	0.1 mi, 5 L (Bridge Replacement)	1,850 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	500 C				
	Silver Beach Rd.	E. of Congress Ave. to Old Dixie Hwy.	0.9 mi, 2 L & 3 L		4,080 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)

Annual Update - Public Hearing - December 15, 2015

	PROJECT	LIMITS	DESCRIPTION	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020	
				Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase
	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. over LWDD E-1 Canal	State Road 7	0.1 mi, 3 L (Bridge Replacement)	1,850	C								
	S.W. 18th St.	Military Tr.	Intersection Improvements			1,500	C						
	Toney Penna Dr.	Old Dixie Hwy.	Intersection Improvements	200	C								
	Woolbright Rd.	Military Tr. to Lawrence Rd.	Resurfacing, Safety and Drainage Improvements			1,100	C						
Project Totals				57,890		101,270		39,130		30,641		25,980	

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