

4-B-2

Meeting Date: July 10, 2018 ☐ Consent ☐ Regular
 ☐ Workshop ☒ Public Hearing

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

Recommended by: David Z. Keith 5/25/2018
Department Director Date

Approved By: Pao 7/2/18
Assistant County Administrator Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2018	2019	2020	2021	2022
Capital Expenditures	<u>\$ 60.6</u>	<u>96.0</u>	<u>71.0</u>	<u>42.6</u>	<u>43.4</u>
Operating Costs	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
External Revenues	<u>(\$ 60.7)</u>	<u>(\$ 96.4)</u>	<u>(\$ 71.1)</u>	<u>(\$ 42.7)</u>	<u>(\$ 43.8)</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>(\$ 0.1)</u>	<u>(\$ 0.4)</u>	<u>(\$ 0.1)</u>	<u>(\$ 0.1)</u>	<u>(\$ 0.4)</u>
# ADDITIONAL FTE					
POSITIONS (Cumulative)					

Is Item Included in Current Budget?	Yes	No
Does this item include the use of federal funds	Yes	No X

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, Developer Contributions and Infrastructure Sales Tax.

C. Departmental Fiscal Review:

III. REVIEW COMMENTS

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

Lia Pine 6/20/18

OFMB 90

8/6/27
 8/6/27

Dr. J. Jacobson 7/3/18
Contract Dev. and Control
7/2/18 TW

**B. Approved as to Form
and Legal Sufficiency:**


Assistant County Attorney

C. Other Department Review:

Department Director

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

Background and Policy Issues: (Continued from Page 1)

Adoption of this Mid-Year Ordinance to the County's program is consistent with the BCC's general direction.

Ordinance 85-40, as amended, allows a semi-annual modification of the Five Year Road Program. This Mid-Year Adjustment, including Exhibit "A", modifies the Annual Update adopted on December 19, 2017.

Each year since 1987, the BCC has granted approval to appraise and acquire lands, rights-of-way, and easements for projects on the adopted Five Year Road Program during each fiscal year. The Roadway Production Division is again recommending approval to appraise and acquire lands, rights-of-way, and easements, and approval for employment of all professionals and experts, including but not limited to real estate appraisers, engineers, certified public accountants, business damage experts, and other professionals deemed necessary for budgeted projects on the adopted mid-year adjustment, amended herein to the Five Year Road Program that will be undertaken during Fiscal Year 2018 through Fiscal Year 2022. The approval of this item will speed up the lengthy process of acquiring lands, rights-of-way, and easements. Procurement of all professional and expert services, and all acquisitions will be in accordance with established County procedures.



ATTACHMENT 1

**Department of Engineering
and Public Works**

P.O. Box 21229
West Palm Beach, FL 33416-1229
(561) 684-4000
FAX: (561) 684-4050
www.pbcgov.com



**Palm Beach County
Board of County
Commissioners**

Melissa McKinlay, Mayor

Mack Bernard, Vice Mayor

Hal R. Valeche

Paulette Burdick

Dave Kerner


Steven L. Abrams

Mary Lou Berger

County Administrator

Verdenia C. Baker

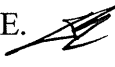
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INTEROFFICE MEMORANDUM

DATE: June 21, 2018

TO: Mayor Melissa McKinlay, and
The Board of County Commissioners

FROM: David L. Ricks, P.E. 
County Engineer

RE: **ROAD PROGRAM MID-YEAR ADJUSTMENT
PUBLIC HEARING – JULY 10, 2018
FINDINGS OF FACT – CONSTRUCTION DELAYS**

Per Article 12.M.3.B of the Unified Land Development Code (ULDC) prior to approving the deletion of any construction project from the County’s Five Year Road Program, the Board of County Commissioners (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 Level of Service (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.”



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".

Two (2) projects in the proposed Mid-Year Update to the Five Year Road Program meet this definition. In order to assist the BCC in making the determination regarding Findings 1 and 2 for these projects, the following substantial competent evidence has been provided:

1. Linton Boulevard and Military Trail Intersection Improvements:

Construction of intersection improvements was originally scheduled for FY 2016 and is presently scheduled for FY 2018. This construction will add capacity to this intersection. The proposed plan is to add one northbound right turn and one southbound right turn lane in FY 2019. Construction of the project has been postponed for more than two years beyond the year the construction was originally programmed due to delays in the right of way acquisition and permit process.

Finding 1

The 2018 peak season critical sum for the existing intersection is estimated to be 1,572, which is worse than the Adopted LOS D. With the proposed improvements, the critical sum is estimated to be 1,479, which is still worse than the Adopted LOS D. Because the intersection continues to operate at the worse than Adopted LOS even with improvements, Finding 1 is made.

Finding 2

There are no development projects that are phased to this construction. Finding 2 is made.

Because both Finding 1 and Finding 2 can be made, and the project is in the current fiscal year, a **majority plus one vote** is required.

2. PGA Boulevard and Military Trail Intersection Improvements:

Construction of intersection improvements was originally scheduled for FY 2016 and is presently scheduled for FY 2018. This construction will add capacity to this intersection. The proposed plan is to add a southbound right turn lane in FY 2019. Construction of the project has been postponed for more than two years beyond the year the construction was originally programmed due to delays in the right of way acquisition and permit process.

Finding 1

The 2018 peak season critical sum for this intersection with existing geometry is estimated to be 1,697, which is worse than the Adopted LOS D. With the proposed improvements, the critical sum is estimated to be 1,634, which is still worse than the Adopted LOS. Because the intersection continues to operate at a worse LOS than adopted with the improvements, Finding 1 is made.



Finding 2

There are no development projects that are phased to this construction. Finding 2 is made.

Because both Finding 1 and Finding 2 can be made, and the project is in the current fiscal year, a **majority plus one vote** is required.

DLR:OAF

CC: Patrick Rutter, Assistant County Administrator
Tanya N. McConnell, P.E., Deputy County Engineer
Steve Carrier, P.E., Assistant County Engineer
Motasem Al-Turk, Ph.D., P.E. – Director, Traffic Division
Omelio A. Fernandez, P.E., Director, Roadway Production Division
Morton Rose, P.E., Asst. Director, Roadway Production Division
Liz Herman, Assistant County Attorney II

ORDINANCE NO. 2018-

**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 PROGRAM AND REVISED LIST OF PROJECTS CONTAINED IN EXHIBIT
"A"; IMPLEMENTATION OF PROGRAM; MODIFICATION OF PROGRAM;
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, Palm Beach County (County) established a Five Year Road Program (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 Program no more than twice in a one year period; and

WHEREAS, the Board of County Commissioners (BCC) annually updates 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 2017-045; and

WHEREAS, the BCC has considered the funding and timing of road projects for the next five years as set forth in **Exhibit "A"** to Ordinance 2017-045, and desires to revise **Exhibit "A"** of Ordinance 2017-045 to reflect such changes; and

WHEREAS, the BCC 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 2017-045; 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 BCC 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 PROGRAM

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 Program. **Exhibit "A"** of Ordinance 2017-045 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 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 BCC with regard to the progress of the projects and to bring all necessary agreements and budget amendments to accomplish the project to the BCC for consideration.

MODIFICATION OF PROGRAM

Each year prior to December, the BCC 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 BCC, 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 BCC 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 is an approximation 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 BCC:

- (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 BCC 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 the 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 _____, 2018.

Sharon R. Bock, Clerk & Comptroller
Circuit Courts

By: _____
Deputy Clerk

Palm Beach County Florida, by its
Board of County Commissioners

By: _____
Melissa McKinlay,
Mayor

APPROVED AS TO FORM AND
LEGAL SUFFICIENCY

By: _____
Yelizaveta B. Herman
Assistant County Attorney

EFFECTIVE DATE: Filed with the Department of State on the ____ day of _____,
2018.

PALM BEACH COUNTY FIVE YEAR ROAD PROGRAM - EXHIBIT A

Mid-Year Adjustment - Public Hearing - July 10, 2018

	FY 2018 BUDGETED	FY 2018 PROJECTED	FY 2019 PROJECTED	FY 2020 PROJECTED	FY 2021 PROJECTED	FY 2022 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	195,736	150,790	505,736	335,736	210,736	215,736	1,418,734
MISCELLANEOUS	3,700,000 A	380,000 A	9,630,000 B	10,900,000 C	505,000 D	0	21,415,000
IMPACT FEES USED FOR PROJECTS	45,243,000	44,520,000	33,885,000	25,907,000	20,848,000	19,370,000	144,530,000
PROPORTIONATE SHARE USED FOR PROJECTS	0	0	1,722,344	0	0	2,523,327	4,245,671
TOTAL CURRENT REVENUES	57,712,336	54,129,790	54,316,680	45,716,336	30,137,336	30,682,663	214,982,805
BALANCES FORWARD	604,988	604,988	74,778	410,458	66,794	114,130	604,988
CARRY FORWARD	11,000,000	6,000,000	42,000,000	25,000,000	12,500,000	13,000,000	98,500,000
TOTAL REVENUES	69,317,324	60,734,778	96,391,458	71,126,794	42,704,130	43,796,793	314,087,793
PROJECT COSTS AS PROPOSED	69,050,000	60,660,000	95,981,000	71,060,000	42,590,000	43,430,000	313,721,000
REVENUES LESS PROJECT COSTS	267,324	74,778	410,458	66,794	114,130	366,793	366,793

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 **\$2,880,000** for right-of-way acquisition of Congress Ave., N. of Northlake Blvd. to Alt. A-1-A (**\$380,000** in FY 2018, \$1,000,000 in FY 2019 and \$1,500,000 in FY 2020)

B Infrastructure Sales Tax includes **\$700,000** in FY 2019 for Florida Mango Rd. over LWDD L-8 Canal Bridge Construction
 FDOT (anticipates CIGP funds) up to **\$110,000** for Design in FY 2019 for SR 7/Weisman Way Intersection Improvements.
 Additional funds include **\$7,000,000** from the Atlantic Ave. Agreement for Lyons Rd. Construction.
 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 (**\$380,000** in FY 2018, **\$1,000,000** in FY 2019 and \$1,500,000 in FY 2020)
 Anticipates Interlocal Agreement with Martin County for the Construction of Mack Dairy Rd., Palm Beach County will fund 1/3 of the Construction Cost (\$410,000). Martin County will prepare plans, obtain permits and contribute an estimated **\$820,000** for construction.

C Infrastructure Sales Tax includes **\$6,000,000** in FY 2020 for 6th Ave. South over Lake Osborne Drive Bridge Construction
 Infrastructure Sales Tax includes **\$2,700,000** in FY 2020 for CR 880 over C-51 Bridge Construction
 Infrastructure Sales Tax includes **\$700,000** in FY 2020 for Florida Mango Rd. over LWDD L-9 Canal Bridge Construction
 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 (**\$380,000** in FY 2018, \$1,000,000 in FY 2019 and **\$1,500,000** in FY 2020)

D FDOT (anticipates CIGP funds) up to **\$505,000** for Construction/CEI in FY 2021 for SR 7/Weisman Way Intersection Improvements.

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

Mid-Year Adjustment - Public Hearing - July 10, 2018

	PROJECT	LIMITS	DESCRIPTION	FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
				Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase
	6th Ave. S.	over Lake Osborne Dr.	Bridge Replacement	150	R			7,000	C				
	10th Ave. N.	Boutwell Rd.	Intersection Improvements			200	R			750	C		
	45th St.	E. of Haverhill Rd. to E. of Military Trail	0.6 mi., 6 L			150	R			1,900	C		
	60th St. N.	W. of 140th Ave. to Avocado Blvd.	Study			500	S						
	60th St. N.	Avocado Blvd. to E. of 120th Ave. N.	1.6 mi. 3L			1,000	R/M			7,000	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	2,410	C								
	Australian Ave.	Palm Beach Lakes Blvd.	Intersection Improvements	2,600	C								
	Belvedere Rd.	Sansbury's Way	Intersection Improvements			200	C						
	Benoist Farms Rd.	S.R. 80 to Belvedere Rd.	0.9 mi, 3 L	700	R/M			5,200	C				
	Blue Heron Blvd.	Australian Ave.	Intersection Improvements	50	R	350	C						
	Blue Heron Blvd.	Congress Ave.	Intersection Improvements	50	R	400	C						
	Boynton Beach Blvd.	Acme Dairy Rd.	Intersection Improvements	50	R	600	C						
	Boynton Beach Blvd.	Florida's Turnpike Southbound Entrance/Exit	Intersection Improvements			801	P						
	Camino Real	Military Trail to SW 7th Ave.	Milling, Resurfacing and Safety Improvements			840	C						
	Central Blvd.	University Blvd.	Intersection Improvements	50	D	500	C						
	Church St.	Limestone Creek Rd. to W. of Central Blvd.	0.5 mi, 3 L	500	D/R/M	300	D/R	1,800	C				
	Clint Moore Rd.	Oaks Club Drive to Long Lake Dr.	0.8 mi, 6 L	20	D	200	R/M			2,500	C		
	Clint Moore Rd.	Jog Rd.	Intersection Improvements	160	D			780	C				
	Clint Moore Rd.	Military Tr.	Intersection Improvements	400	D			1,700	R			1,600	C
	Coconut Blvd.	Orange Blvd. to S. of Temple Blvd.	1.0 mi. 5 L			10	D	1,200	D/R			1,300	R
	Coconut Blvd.	Temple Blvd. to S. of Northlake Blvd.	1.0 mi. 5 L	10	D	1,200	D/R			1,300	R		
	Congress Ave.	N. of Okeechobee Blvd. to Ware Dr.	0.1 mi, 5 L (W.P.B. "F" Canal Bridge Replacement - Culvert)	720	C								
	Congress Ave.	Palm Beach Lakes Blvd.	Intersection Improvements					2,000	C				
	Congress Ave.	N. of Northlake Blvd. to Alt. A-1-A	0.6 mi, 2 L & 3 L	760	D/R/M	2,000	D/R/M	4,000	R/C	2,500	C	2,500	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 - Public Hearing - July 10, 2018

	PROJECT	LIMITS	DESCRIPTION	FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
				Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase
	CR 880 (Old SR 80)	Belle Glade to Twenty Mile Bend	Rehabilitation/Heavy Maintenance	1,000	C	1,000	C	1,000	C	1,000	C	1,000	C
	CR 880 (Old SR 80)	over C-51 Canal	Bridge Replacement					3,500	C				
	Davis Rd.	over L.W.D.D. L-6 Canal	Bridge Replacement-Culvert	900	C								
	Donald Ross Rd.	Bascule Bridge	Equipment	280	D	1,100	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)	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)			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)	200	D/R			2,200	C				
	Florida Mango Rd.	over L.W.D.D. L-5 Canal	Bridge Replacement-Culvert	100	D/R			700	C				
	Florida Mango Rd.	over PBC L-2 Canal	Bridge Replacement			500	C						
	Forest Hill Blvd.	Military Tr.	Intersection Improvements			1,650	P	750	P	1,500	P		
	Gateway Blvd.	Military Trail	Intersection Improvements			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	550	C								
	Gun Club Rd.	Forest Estates Drive to LWDD E-3 Canal	0.5 mi., 3 L	560	D/R			100	R/M			2,340	C
	Hagen Ranch Rd.	Atlantic Ave.	Intersection Improvements	100	D	500	D/R/C						
	Happy Hollow Rd.	Smith Sundy Rd. to Lyons Rd.	0.5 mi, 2 L	200	D	700	R	650	C				
	Harbor Rd	19660 Harbor Rd. to Harbor Rd. N.	Seawall Repair/Slope Stabilization	150	S/D			400	C				
	Haverhill Rd.	N. of Caribbean Blvd. to Bee Line Hwy.	1.6 mi, 5 L	9,000	D/R/C								
	Hypoluxo Rd.	Jog Rd.	Intersection Improvements	220	D			1,100	C				
	Jog Rd.	over Florida's Turnpike	Sidewalk Reconstruction (ADA Modifications)	100	C								
	Kirk Rd.	LWDD L-7 Canal to Summit Blvd.	0.5 mi, 3/5 L	430	D/R			100	R/M			3,200	C
	Kirk Rd.	Summit Blvd. to Gun Club Rd.	0.8 mi, 3/5 L	10	D	620	D/R/M			100	R/M		
	Lake Worth Rd.	Jog Rd.	Intersection Improvements			630	C						
	Lantana Rd.	Edgecliff Ave.	Intersection Improvements	50	R	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)

Mid-Year Adjustment - Public Hearing - July 10, 2018

	PROJECT	LIMITS	DESCRIPTION	FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
				Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase
	Lawrence Rd.	over L.W.D.D. L-17 Canal	0.1 mi, 3 L (Culvert Replacement)	200	C								
	Lawrence Rd.	S. of Ponza Place to Lantana Road	0.8 mi, 3 L			100	R			2,200	C		
	Linton Blvd.	Military Tr.	Intersection Improvements	400	P	2,100	C						
	Linton Blvd.	S. Federal Hwy.	Intersection Improvements	800	C								
	Loxahatchee River Road	SFWMDC-18 Canal	Sope Stabilization	300	S/D	1,500	C						
	Lyons Rd.	Clint Moore Rd. to N. of LWDD L-39 Canal	1.1 mi, 4 L	3,900	C								
	Lyons Rd.	S. of LWDD L-38 Canal to Atlantic Ave.	2.1 mi, 4 L	200	D/R	10,600	C						
	Lyons Rd.	N. of LWDD L-30 Canal to Boynton Beach Blvd.	3.0 mi, 4 L	10	D	1,900	D/R/M			100	R/M		
	Lyons Rd.	N. of L.W.D.D. L-14 Canal to Lake Worth Rd.	1.1 mi, 4 L			6,500	R/C						
	Lyons Rd.	Lake Worth Rd. to S. of L.W.D.D. L-11 Canal	0.5 mi, 3 L			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
	Mack Dairy Rd.	Indiantown Rd. to Old Indiantown Rd.	0.7 mi., 2 L			1,230	C						
	Northlake Blvd.	E. of Seminole Pratt Whitney Rd. to E. of Hall Blvd.	1.0 mi, 4 L			7,000	C						
	Northlake Blvd.	E. of Hall Blvd. to Coconut Blvd.	2.4 mi, 4 L			1,000	C	8,200	C				
	Okeechobee Blvd.	Haverhill Rd.	Intersection Improvements	200	D/R	150	D/R/M			650	C		
	Okeechobee Blvd.	Church St.	Intersection Improvements			1,200	C						
	Old Dixie Hwy.	Yamato Rd. to Linton Blvd.	3.0 mi, 3 L			1,000	D/R/M	7,000	R			12,600	C
	Palmetto Park Rd.	Lyons Rd.	Intersection Improvements	210	D			100	R			900	C
	Palmetto Park Rd.	Boca Rio Rd.	Intersection Improvements	200	C								
	Palmetto Park Rd.	E. of Military Trail to I-95	Intersection Improvements			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)	5,400	D/R/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			900	C						
	PGA Blvd.	Military Tr.	Intersection Improvements	300	R	1,500	R/C						
	Recording Fees	Countywide	Right-of-Way	20	R	20	R	20	R	20	R	20	R

*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 - Public Hearing - July 10, 2018

	PROJECT	LIMITS	DESCRIPTION	FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
				Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase
	Reserve-Bridges/Culverts/Pipes	Countywide	Rehab./Repair/Replacement	1,000	S/D/R/M/C	1,000	S/D/R/M/C	1,000	D/R/M/C	1,000	D/R/M/C	1,000	D/R/M/C
	Reserve-Drainage	Countywide	Study, Design, R/W, Mitigation & Construction	500	S/D/R/M/C	500	S/D/R/M/C	500	S/D/R/M/C	500	S/D/R/M/C	500	S/D/R/M/C
	Reserve-Intersections	Countywide	Design, R/W, Mitigation & Construction	1,560	D/R/M/C	2,500	D/R/M/C	1,420	D/R/M/C	1,200	D/R/M/C	5,400	D/R/M/C
	Reserve-Pavement Markings	Countywide	Pavement Markings	400	D/R/C	400	D/R/C	400	D/R/C	400	D/R/C	400	D/R/C
	Reserve-Study/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
	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
	Royal Palm Beach Blvd.	N. of Persimmon Blvd. to N. of M Canal	1.1 mi. 5 L	10	D	1,250	D/R			950	R/M		
	Royal Palm Beach Blvd.	M Canal to S. of Orange Blvd.	1.0 mi, 5 L	300	D/R	5,500	C						
	Sandalfoot Blvd.	State Road 7	0.1 mi, 5 L (LWDD E-1 Canal Bridge Replacement)	2,700	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			6,000	C						
	Silver Beach Rd.	E. of Congress Ave. to Old Dixie Hwy.	0.9 mi, 2 L & 3 L	7,000	R/C								
	S.E. 23rd Ave.	Federal Highway	Intersection Improvements					650	C				
	State Road 7	Weisman Way	Intersection Improvements			220	D			1,010	C		
	S.W. 3rd. St.	State Road 7	0.1 mi, 3 L (LWDD E-1 Canal Bridge Replacement)	2,300	C								
	S.W.18th Street	Boca Rio Rd.	Intersection Improvements	230	D			900	C				
	Woolbright Rd.	Seacrest Blvd.	Intersection Improvements	200	D			300	R/M			1,060	C
	Yamato Rd.	Lakeridge Blvd. to W. of Florida's Turnpike	1.1 mi, 5/6 L	30	D	200	R/M			3,500	C		

Project Totals

60,660

95,981

71,060

42,590

43,430

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