

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2019	2020	2021	2022	2023
Capital Expenditures	\$ 92.0	83.9	42.0	36.0	39.6
Operating Costs	-0-	-0-	-0-	-0-	-0-
External Revenues	(\$ 92.2)	(\$ 84.6)	(\$ 42.6)	(\$ 36.6)	(\$ 39.7)
Program Income (County)	-0-	-0-	-0-	-0-	-0-
In-Kind Match (County)	-0-	-0-	-0-	-0-	-0-
NET FISCAL IMPACT	(\$ 0.2)	(\$ 0.7)	(\$ 0.6)	(\$ 0.6)	(\$ 0.1)
# ADDITIONAL FTE POSITIONS (Cumulative)					

Is Item Included in Current Budget? Yes No

Does this item include the use of federal funds? Yes No

Budget Acct No.: Fund__ Dept.__ Unit__ Object Program

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: Alicia Kovalainen

III. REVIEW COMMENTS

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

Lisa P. [Signature] 10/25/18
 OFMB

9/10/24
 Jan 10/24

[Signature] 10/25/18
 Contract Dev. and Control
 10/25/18 TW

B. Approved as to Form and Legal Sufficiency:

[Signature] 10/29/2018
Assistant County Attorney

C. Other Department Review:

Department Director

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

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 requires 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 2018-011; 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 2018-011, and desires to revise **Exhibit "A"** of Ordinance 2018-011 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 2018-011; 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 2018-011 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

Palm Beach County Florida, by its
Board of County Commissioners

By: _____
Deputy Clerk

By: _____
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

Annual Update - Preliminary Reading - November 20, 2018

	FY 2019 BUDGETED	FY 2020 PROJECTED	FY 2021 PROJECTED	FY 2022 PROJECTED	FY 2023 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>	-32,630,000
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	<u>8,573,600</u>	<u>8,573,600</u>	<u>8,573,600</u>	<u>8,573,600</u>	<u>8,573,600</u>	<u>42,868,000</u>
INTEREST EARNINGS	445,736	365,736	175,736	185,736	195,736	1,368,680
MISCELLANEOUS	1,930,000 A	11,600,000 B	505,000 C	0	0	14,035,000
IMPACT FEES USED FOR PROJECTS	43,287,000	35,904,000	23,664,000	15,100,000	18,854,000	136,809,000
PROPORTIONATE SHARE USED FOR PROJECTS	1,838,981	0	0	2,114,726	507,732	4,461,439
TOTAL CURRENT REVENUES	<u>56,075,317</u>	<u>56,443,336</u>	<u>32,918,336</u>	<u>25,974,062</u>	<u>28,131,068</u>	<u>199,542,119</u>
BALANCES FORWARD	74,778	165,095	708,431	636,767	580,829	74,778
CARRY FORWARD	36,000,000	28,000,000	9,000,000	10,000,000	11,000,000	94,000,000
TOTAL REVENUES	<u>92,150,095</u>	<u>84,608,431</u>	<u>42,626,767</u>	<u>36,610,829</u>	<u>39,711,897</u>	<u>293,616,897</u>
PROJECT COSTS AS PROPOSED	91,985,000	83,900,000	41,990,000	36,030,000	39,580,000	293,485,000
REVENUES LESS PROJECT COSTS	<u>165,095</u>	<u>708,431</u>	<u>636,767</u>	<u>580,829</u>	<u>131,897</u>	<u>131,897</u>

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 \$110,000 for Design in FY 2019 for SR 7/Weisman Way Intersection Improvements.
 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.
- B 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
 Infrastructure Sales Tax includes \$700,000 in FY 2020 for Florida Mango Rd. over LWDD L-8 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)
- C 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)

Annual Update - Preliminary Reading - November 20, 2018

PROJECT	LIMITS	DESCRIPTION	FY 2019		FY 2020		FY 2021		FY 2022		FY 2023	
			Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase
6th Ave. S.	over Lake Osborne Dr.	Bridge Replacement			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
Belvedere Rd.	Sansbury's Way	Intersection Improvements	200	C								
Benoist Farms Rd.	S.R. 80 to Belvedere Rd.	0.9 mi, 3 L			5,200	C						
Blue Heron Blvd.	Australian Ave.	Intersection Improvements	350	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	965	P								
Camino Real	Military Trail to SW 7th Ave.	Milling, Resurfacing and Safety Improvements	840	C								
Central Blvd.	University Blvd.	Intersection Improvements	500	C								
Church St.	Limestone Creek Rd. to W. of Central Blvd.	0.5 mi, 3 L	300	D/R	1,800	C						
Clint Moore Rd.	Oaks Club Drive to Long Lake Dr.	0.8 mi, 6 L	200	R/M			2,500	C				
Clint Moore Rd.	Jog Rd.	Intersection Improvements					780	C				
Clint Moore Rd.	Military Tr.	Intersection Improvements					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.	S. of Temple Blvd. to S. of Northlake Blvd.	1.0 mi. 5 L	1,200	D/R			1,300	R			5,100	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	2,000	D/R/M	3,500	R/C	2,500	C	2,500	C		
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				
Donald Ross Rd.	Bascule Bridge	Equipment	1,100	C								
Donald Ross Rd.	Prosperity Farms Rd. to Ellison Wilson Rd.	0.7 mi, 6 L					350	D		50	R	
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)					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)					1,600	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 - Preliminary Reading - November 20, 2018

PROJECT	LIMITS	DESCRIPTION	FY 2019		FY 2020		FY 2021		FY 2022		FY 2023	
			Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase
Florida Mango Rd.	S. of Barbados Rd. to 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.	Myrica Rd. to Summit Blvd.	0.5 mi, 3 L (L.W.D.D. L-6 Canal Bridge Replacement - Culvert)			2,200	C						
Florida Mango Rd.	over L.W.D.D. L-5 Canal	Bridge Replacement-Culvert			700	C						
Florida Mango Rd.	over PBC L-2 Canal	Bridge Replacement	600	C								
Forest Hill Blvd.	Military Tr.	Intersection Improvements	2,700	P	2,700	P	2,400	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
Gun Club Rd.	Forest Estates Drive to LWDD E-3 Canal	0.5 mi., 3 L			100	R/M			2,340	C		
Hagen Ranch Rd.	Atlantic Ave.	Intersection Improvements	500	D/R/C								
Happy Hollow Rd.	Smith Sundry Rd. to Lyons Rd.	0.5 mi, 2 L	700	R	650	C						
Harbor Rd	19660 Harbor Rd. to Harbor Rd. N.	Seawall Repair/Slope Stabilization			400	C						
Hypoluxo Rd.	Jog Rd.	Intersection Improvements			1,100	C						
Kirk Rd.	LWDD L-7 Canal to Summit Blvd.	0.5 mi, 3/5 L			100	R/M			3,200	C		
Kirk Rd.	Summit Blvd. to Gun Club Rd.	0.8 mi, 3/5 L	620	D/R/M			100	R/M			4,000	C
Lake Worth Rd.	Jog Rd.	Intersection Improvements			630	C						
Lantana Rd.	Edgecliff Ave.	Intersection Improvements	350	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	2,100	C								
Loxahatchee River Road	SFWMD C-18 Canal	Slope Stabilization	1,500	C								
Lyons Rd.	S. of LWDD L-38 Canal to Atlantic Ave.	2.1 mi, 4 L	10,600	C								
Lyons Rd.	N. of LWDD L-30 Canal to Boynton Beach Blvd.	3.0 mi, 4 L	1,900	D/R/M			100	R/M			7,700	C
Lyons Rd.	N. of L.W.D.D. L-14 Canal to Lake Worth Rd.	1.1 mi, 4 L	6,900	R/C								
Lyons Rd.	Lake Worth Rd. to S. of L.W.D.D. L-11 Canal	0.5 mi, 3 L	2,900	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
Lyons Rd./Sansbury's Way	Forest Hill Blvd. to Okeechobee Blvd.	Buffered Bike Lanes									1,100	P
Mack Dairy Rd.	Indiantown Rd. to Old Indiantown Rd.	0.7 mi., 2 L	1,230	C								
Melaleuca Lane	Jog Rd.	Intersection Improvements	550	D			500	R			2,300	C
Miner Rd.	Military Trail to Lawrence Rd.	0.6 mi, 3 L	10	D	750	D/R/M			500	R/M		

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Annual Update - Preliminary Reading - November 20, 2018

PROJECT	LIMITS	DESCRIPTION	FY 2019		FY 2020		FY 2021		FY 2022		FY 2023	
			Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase
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.	Jog Road	Intersection Improvements	270	D			600	R			800	C
Okeechobee Blvd.	Haverhill Rd.	Intersection Improvements	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			12,000	C		
Orange Blvd.	Coconut Blvd. to Royal Palm Beach Blvd.	0.8 mi, 5 L	10	D	1,100	D			1,700	R		
Palmetto Park Rd.	Lyons Rd.	Intersection Improvements			100	R			900	C		
Palmetto Park Rd.	E. of Military Trail to I-95	Intersection Improvements			800	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	1,500	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	500	S/D/R/M/C	500	D/R/M/C	500	D/R/M/C	500	D/R/M/C	500	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	2,980	D/R/M/C	2,380	D/R/M/C	1,100	D/R/M/C	50	D/R/M/C	9,550	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	4,000	D/R/C	3,000	D/R/C	2,000	D/R/C	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
Royal Palm Beach Blvd.	N. of Persimmon Blvd. to N. of M Canal	1.1 mi, 5 L	1,250	D/R			950	R/M				
Royal Palm Beach Blvd.	M Canal to S. of Orange Blvd.	1.0 mi, 5 L			5,500	C						
Seminole Pratt Whitney Rd.	Orange Blvd. to S. of Northlake Blvd.	1.8 mi, 4/6 L	10,500	C								
Seminole Pratt Whitney Rd.	Northlake Blvd.	Intersection Improvements	6,700	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 - Preliminary Reading - November 20, 2018

PROJECT	LIMITS	DESCRIPTION	FY 2019		FY 2020		FY 2021		FY 2022		FY 2023	
			Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase
S.E. 23rd Ave.	Federal Highway	Intersection Improvements			650	C						
State Road 7	Weisman Way	Intersection Improvements	220	D			1,010	C				
S.W.18th Street	Boca Rio Rd.	Intersection Improvements			900	C						
Woolbright Rd.	Seacrest Blvd.	Intersection Improvements			300	R/M			1,060	C		
Yamato Rd.	Lakeridge Blvd. to W. of Florida's Turnpike	1.1 mi, 5/6 L	200	R/M			3,500	C				

Project Totals

91,985

83,900

41,990

36,030

39,580

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