

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2020	2021	2022	2023	2024
Capital Expenditures	\$ 46.7	89.9	69.4	29.2	35.2
Operating Costs	-0-	-0-	-0-	-0-	-0-
External Revenues	(\$ 48.1)	(\$ 90.1)	(\$ 70.0)	(\$ 29.7)	(\$ 35.3)
Program Income (County)	-0-	-0-	-0-	-0-	-0-
In-Kind Match (County)	-0-	-0-	-0-	-0-	-0-
NET FISCAL IMPACT	(\$ 1.4)	(\$ 0.2)	(\$ 0.6)	(\$ 0.5)	(\$ 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 Account No:

Fund Dept Unit Object

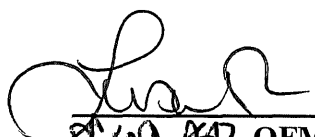
Recommended Sources of Funds/Summary of Fiscal Impact:

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:


Gloria
OFMB
6/29/20
6/29


Contract Dev. and Control
6/30/20 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 17, 2019.

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 2020 through Fiscal Year 2024. 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.



**Department of Engineering
and Public Works**

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INTEROFFICE MEMORANDUM

DATE: July 8, 2020

TO: Mayor Dave Kerner, and
Members of the Board of County Commissioners

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

RE: **ROAD PROGRAM MID-YEAR ADJUSTMENT
PUBLIC HEARING – JULY 14, 2020
FINDINGS OF FACT – CONSTRUCTION DELAYS**

**Palm Beach County
Board of County
Commissioners**

Dave Kerner, Mayor

Robert S. Weinroth, Vice Mayor

Hal R. Valeche

Gregg K. Weiss

Mary Lou Berger

Melissa McKinlay

Mack Bernard

County Administrator

Verdenia C. Baker

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 evaluate two (2) findings of fact.

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". It does not include delays associated with R-O-W acquisition as a result of judicial decision, redesign after the contract has been let, construction, or other delays not under the control of PBC.

To delete any construction project, the BCC must find:

Finding 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 Article 12.B.2.C 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

Finding 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 Finding 1 and Finding 2 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 Finding 2 can only be made, then a Project not in the current fiscal year could be deleted by a majority plus one vote.

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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."

Seven (7) projects in the proposed Mid-Year Update to the Five Year Road Program meet this definition of deletion of a construction project. 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. Blue Heron Blvd and Australian Ave Intersection Improvements:

Construction of intersection improvements was originally scheduled for FY 2018 and is presently scheduled for FY 2020, but is now proposed to be delayed to 2021. The proposed plan is to add one eastbound right turn lane. This construction will add capacity to this intersection. Construction of the project has been postponed for more than two years beyond the year the construction was originally programmed. Accordingly, for purposes of Article 12.M.3.A, this postponement meets the definition of a "deletion of a construction Project." Delay is due to the time required for right-of-way acquisition and conveyance to FDOT. Permit reapplication to FDOT was required due to the delay.

Finding 1

The adopted Level of Service (LOS) D capacity volume of an intersection is 1,400 vehicles per hour per lane. The 2020 peak season critical volume for the existing intersection is estimated to be 822 vehicles per hour per lane, which is less than that for the adopted LOS D. Because the intersection is currently operating within the adopted LOS, 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. Blue Heron Blvd and Congress Ave Intersection Improvements:

Construction of intersection improvements was originally scheduled for FY 2018 and is presently scheduled for FY 2020, but is now proposed to be delayed to 2021. The proposed plan is to add a second westbound left turn lane. This construction will add capacity to this intersection. Construction of the project has been postponed for more than two years beyond the year the construction was originally programmed. Accordingly, for purposes of Article 12.M.3.A, this postponement meets the definition of a "deletion of a construction Project." Delay is due to the time required for right-of-way acquisition and conveyance to FDOT. Permit reapplication to FDOT was required due to the delay.



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Finding 1

The adopted Level of Service (LOS) D capacity volume of an intersection is 1,400 vehicles per hour per lane. The 2020 peak season critical volume for the existing intersection is estimated to be 1,251 vehicles per hour per lane, which is less than that for the adopted LOS D. Because the intersection is currently operating within the adopted LOS, 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.

3. Church St from Limestone Creek Rd to W. of Central Blvd Improvements:

Construction of roadway improvements was originally scheduled for FY 2018 and is presently scheduled for FY 2020, but is now proposed to be delayed to FY 2022. This construction involves 2-lane improvement with bike lanes and roundabout that will not add capacity to the segment of the roadway. Construction of the project has been postponed for more than two years beyond the year the construction was originally programmed. Accordingly, for purposes of Article 12.M.3.A, this postponement meets the definition of a "deletion of a construction Project." Delay is due to change in design parameters after public and school input. Additional time is needed to complete the roadway design and acquire needed right-of-way.

Finding 1

The 2020 peak season peak hour volume to capacity ratio for this segment is 0.46, which is better than the adopted Level of Service (LOS) D. Because the segment is currently operating within the adopted LOS, Finding 1 is made.

Finding 2

There are no development projects which 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.

4. Congress Ave from N. of Northlake Blvd to Alt A-1-A Roadway Improvements:

Construction of the new roadway connector was originally scheduled for FY 2018 and is presently scheduled for FY 2020, but is now proposed to be delayed to FY 2022. This construction involves creating a 2/3 lane connector road that will create new capacity to the segment of the roadway. Construction of the project has been postponed for more than two years beyond the year the construction was originally programmed. Accordingly, for purposes of Article 12.M.3.A, this postponement meets the definition of a "deletion of a construction Project." Delay is due to prolonged negotiations with developers and other property owners for Right-of-way acquisition.



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Finding 1

Since this is a new connector roadway, analysis of the surrounding roadway network is performed where impacts of traffic diversion due to this construction would have had the major impact. The 2019 peak season peak hour volume to capacity ratio for the most congested segment is 0.64, which is better than that of the adopted Level of Service (LOS) D. Because the segment is currently operating within the adopted LOS, Finding 1 is made.

Finding 2

There are no development projects which 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.

5. CR 880 (Old SR 80) over C-51 Canal, Bridge Replacement:

Construction of the replacement bridge was originally scheduled for FY 2018 and is presently scheduled for FY 2020, but is now proposed to be delayed to FY 2022. This is a bridge replacement project that will not add capacity to the segment of the roadway. Construction of the project has been postponed for more than two years beyond the year the construction was originally programmed. Accordingly, for purposes of Article 12.M.3.A, this postponement meets the definition of a "deletion of a construction Project." Additional time is needed for permitting and coordination to record/preserve the history of the existing bridge prior to its replacement. We're working with Yesteryear Village/South Florida Fair for means/methods/location of recordation and/or preservation.

Finding 1

Finding 1 is not applicable, since it is a replacement of an existing bridge, that will not result in any capacity gain or loss.

Finding 2

There are no development projects which 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.

6. Palmetto Park Rd from E. of Military Trail to I-95 Roadway Improvements:

Construction of widening improvements was originally scheduled for FY 2018 and is presently scheduled for FY 2020, but is now proposed to be delayed to FY 2021. This construction involves adding eastbound and westbound drop right turn lanes that will add capacity to the segment of the roadway. Construction of the project has been postponed for more than two years beyond the year the construction was originally programmed. Accordingly, for purposes of Article 12.M.3.A, this postponement meets the definition of a "deletion of a construction Project." Design of the project was changed and additional time is needed to complete the roadway design and traffic signal design plans and permitting.



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Finding 1

The 2020 peak season peak hour volume to capacity ratio for this segment is 0.96, which is better than the adopted Level of Service (LOS) D. Because the segment is currently operating within the adopted LOS, Finding 1 is made.

Finding 2

There are no development projects which 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.

7. Florida Mango Rd from N. of Myrica Rd to Summit Blvd Roadway Improvements:

Construction of widening improvements was originally scheduled for FY 2018 and is presently scheduled for FY 2020, but is now proposed to be delayed to FY 2022. This construction involves widening from 2 lanes to 3 lanes, replace bridge and culvert. This project will not add capacity to the segment of the roadway in any significant manner. Construction of the project has been postponed for more than two years beyond the year the construction was originally programmed. Delay is due to drainage design issues, permitting and right-of-way acquisition. All are in progress and need additional time for completion.

Finding 1

The 2020 peak season peak hour volume to capacity ratio for this segment is 0.54, which is better than the adopted Level of Service (LOS) D. Because the segment is currently operating within the adopted LOS, Finding 1 is made.

Finding 2

There are no development projects which 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:MR

ec: Verdenia C. Baker, County Administrator
Jon Van Arnam, Deputy County Administrator
Patrick W. 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
Morton L. Rose, P.E., Director, Roadway Production Division
Quazi Bari, P.E., PTOE – Manager, Traffic Division
David L. Young, P.E. – Manager, Roadway Production
Kathleen O. Farrell, P.E. – Manager, Roadway Production
Kristine A. Frazell-Smith, P.E. – Manager, Roadway Production
Liz Herman, Assistant County Attorney II
Ramsay Bulkeley, Executive Director, Planning, Zoning & Building

ORDINANCE NO. 2020 -

**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 2019-041; 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 2019-041, and desires to revise **Exhibit "A"** of Ordinance 2019-041 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 2019-041 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 2019-041 is hereby deleted and replaced with the new **Exhibit "A"**, attached hereto.

IMPLEMENTATION OF PROGRAMS

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 projects 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 _____, 2020.

Sharon R. Bock, Clerk & Comptroller
Circuit Courts

Palm Beach County Florida, by its
Board of County Commissioners

By: _____
Deputy Clerk

By: _____
Dave Kerner,
Mayor

APPROVED AS TO FORM AND
LEGAL SUFFICIENCY

By: Sean-Adel Williams (for)
Yelizaveta B. Herman
Assistant County Attorney

EFFECTIVE DATE: Filed with the Department of State on the _____ day of _____,
2020.

PALM BEACH COUNTY FIVE YEAR ROAD PROGRAM - EXHIBIT A

Mid-Year Adjustment - Public Hearing - July 14, 2020

	FY 2020 BUDGETED	FY 2020 PROJECTED	FY 2021 PROJECTED	FY 2022 PROJECTED	FY 2023 PROJECTED	FY 2024 PROJECTED	TOTAL PROJECTED
Local Option Gas Taxes Total	49,679,000	51,393,000	52,420,000	52,420,000	52,420,000	52,420,000	261,073,000
LESS Mass Transit (Palm Tran) Share	(33,045,000)	(33,430,000)	(33,702,000)	(33,702,000)	(33,702,000)	(33,702,000)	-168,238,000
LESS Engineering Operating	(6,526,000)	(7,592,000)	(8,140,000)	(8,140,000)	(8,140,000)	(8,140,000)	-40,152,000
REMAINING ROAD PROGRAM ALLOCATION	10,108,000	10,371,000	10,578,000	10,578,000	10,578,000	10,578,000	52,683,000
LESS 5% STATUTORY RESERVES	(505,400)	0	(528,900)	(528,900)	(528,900)	(528,900)	-2,115,600
OCEAN AVENUE LOAN REPAYMENT	(1,050,848)	(1,050,848)	(1,046,190)	(1,041,037)	(1,035,387)	(1,031,692)	-5,205,154
GAS TAX AVAILABLE FOR NEW ALLOCATIONS	8,551,752	9,320,152	9,002,910	9,008,063	9,013,713	9,017,408	45,362,246
INTEREST EARNINGS	335,518	203,202	274,029	335,081	110,137	102,174	1,024,622
MISCELLANEOUS	11,817,200	1,917,200 A	7,705,000 B	7,615,640 C	750,000 D	0 E	17,987,840
IMPACT FEES USED FOR PROJECTS	38,740,000	19,995,000	51,183,000	28,247,000	12,058,000	19,055,000	130,538,000
PROPORTIONATE SHARE USED FOR PROJECTS	5,706,939	5,517,419	2,115,000	143,000	5,152,000	5,400,678	18,328,097
GAS TAX RESERVE USED FOR PROJECTS	25,000,000	11,000,000	18,400,000	24,500,000	2,000,000	1,200,000	57,100,000
TOTAL CURRENT REVENUES	90,151,409	47,952,973	88,679,939	69,848,784	29,083,850	34,775,260	270,340,805
BALANCES FORWARD	98,763	98,763	1,381,736	121,675	620,458	514,308	98,763
TOTAL REVENUES	90,250,172	48,051,736	90,061,675	69,970,458	29,704,308	35,289,568	270,439,568
PROJECT COSTS AS PROPOSED	90,060,000	46,670,000	89,940,000	69,350,000	29,190,000	35,200,000	270,350,000
REVENUES LESS PROJECT COSTS	190,172	1,381,736	121,675	620,458	514,308	89,568	89,568

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.

See Footnotes A, B C and D, on page 2 of 6

Footnotes:

- A** Infrastructure Sales Tax includes **\$150,000** in FY 2020 and \$450,000 in FY 2023 for CR 880, Sam Senter Rd. over SFWMD Ocean Canal.
 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)
 Haverhill Commons **\$267,200** contribution for the construction of Haverhill Rd., S. of Ceceile Ave. to N. of Century Blvd.
- B** FDOT (anticipates CIGP funds) up to **\$505,000** for Construction/CEI in FY 2021 for SR 7/Weisman Way Intersection Improvements.
 Infrastructure Sales Tax includes **\$500,000** in FY 2021 for Congress Ave. and Palm Beach Lakes Blvd. Intersection Improvements
 Infrastructure Sales Tax includes **\$700,000** in FY 2021 for Florida Mango Rd. over LWDD L-8 Canal Bridge Construction
 Infrastructure Sales Tax includes **\$6,000,000** in FY 2021 for 6th Ave. South over Lake Osborne Drive Bridge Construction
- C** Lyons Rd./Sansbury's Way, Forest Hill Blvd. to Okeechobee Blvd (Buffered Bike Lanes). This project was approved under TPA 2018 Local Initiative and based on the submitted estimates, Palm Beach County will have to fund design \$1,100,000 in FY 2020 and \$1,354,360 for Construction in FY 2022, FDOT will fund **\$4,215,640** (Total Construction Cost \$5,570,000).
 Infrastructure Sales Tax includes **\$2,700,000** in FY 2022 for CR880 over C-51 Bridge construction.
 Infrastructure Sales Tax includes **\$700,000** in FY 2022 for Florida Mango Rd. over LWDD L-9 Canal Bridge Construction
- D** Infrastructure Sales Tax includes \$150,000 in FY 2020 and **\$450,000** in FY 2023 for CR 880, Sam Senter Rd. over SFWMD Ocean Canal.
 Infrastructure Sales Tax includes **\$300,000** in FY 2023 for Cresthaven Blvd., Jog Rd.to Military Tr. (Buffered Bike Lanes). Funding for this project was approved by the TPA 2020 Local Initiative Program and based on the submitted estimates, Palm Beach County will have to fund design & CEI of \$759,510. FDOT will fund construction of \$4,598,000 in FY 2025, (Total Construction Cost \$5,000,000).

Mid-Year Adjustment - Public Hearing - July 14, 2020

PROJECT	LIMITS	DESCRIPTION	FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
			Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase
6th Ave. S.	over Lake Osborne Dr.	Bridge Replacement			8,500	C						
10th Ave. N.	Boutwell Rd.	Intersection Improvements			750	C						
45th St.	E. of Haverhill Rd. to E. of Military Trail	0.6 mi., 6 L			2,160	C						
60th St. N.	W. of 140th Ave. N. to Avocado Blvd.	0.8 mi., 3L	1,600	S/D/R			100	D/R/M				
60th St. N.	Avocado Blvd. to E. of 120th Ave. N.	1.6 mi. 3L	200	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
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						
Boca Rio Rd.	Palmetto Park Rd. to Glades Rd.	1.3 mi, 4/5 L	10	D	1,700	D/R						
Camino Real	Military Trail to SW 7th Ave.	Milling, Resurfacing and Safety Improvements			840	C						
Center Street	Loxahatchee River Rd. to Alt. A-1-A	1.7 mi., 3 L							10	D	1,300	D/R
Church St.	Limestone Creek Rd. to W. of Central Blvd.	0.5 mi, 2 L	500	D/R			2,000	R/M/C				
Clint Moore Rd.	Oaks Club Drive to Long Lake Dr.	0.8 mi, 6 L			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.	S. of 78th Place North to S. of Northlake Blvd.	1.3 mi. 5 L			1,500	R					4,300	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	3,000	R			6,000	R/C				
CR 880	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	Sam Senter Rd. over SFWMD Ocean Canal	Intersection Improvements & Bridge Replacement	1,300	D/R/M					2,500	C		
CR 880	over C-51 Canal	Bridge Replacement					3,500	C				
Cresthaven Blvd.	Jog Rd. to Military Tr.	Buffered Bike Lanes							450	D		
Donald Ross Rd.	Bascule Bridge	Equipment					8,000	C				
Donald Ross Rd.	Prosperity Farms Rd. to E. of Ellison Wilson Rd.	0.7 mi, 6 L	550	D/R							1,900	C
Flavor Pict Rd.	Lyons Rd. to Hagen Ranch Rd.	1.7 mi, 4 L							10	D	4,780	S/D/R

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PROJECT	LIMITS	DESCRIPTION	FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
			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)					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)			1,900	C						
Florida Mango Rd.	S. of Barbados Rd. to Myrica Rd.	0.7 mi, 3 L (L.W.D.D. L-7 Canal Culvert Replacement)			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				
Forest Hill Blvd.	Military Tr.	Intersection Improvements	4,000	P	2,400	P						
Gateway Blvd.	Military Trail	Intersection Improvements			2,100	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	100	R/C								
Haverhill Rd.	Hypoluxo Rd. to Lantana Rd.	1.0 mi., 4 L	10	D	450	D/R					2,360	C
Haverhill Rd.	S. of Ceceile Ave. to N. of Century Blvd.	Intersection Improvements, 0.2 mi., 4/6 L	340	D/R					1,200	C		
Hypoluxo Rd.	Jog Rd.	Intersection Improvements			1,600	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			100	R/M			3,950	C		
Lawrence Rd.	S. of Ponza Place to Lantana Road	0.8 mi, 3 L			2,200	C						
Linton Blvd.	Military Tr.	Intersection Improvements			2,100	C						
Lyons Rd.	Atlantic Ave. to S. of Flavor Pict Rd.	2.4 mi, 4 L	10	D	3,820	D/R						
Lyons Rd.	S. of Flavor Pict Rd. to Boynton Beach Blvd.	3.0 mi, 4 L			100	R/M			8,000	C		
Lyons Rd.	N. of L.W.D.D. L-14 Canal to Lake Worth Rd.	1.1 mi, 4 L	700	D/R/C								
Lyons Rd.	Lake Worth Rd. to S. of L.W.D.D. L-11 Canal	0.5 mi, 3 L	300	R/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	1,150	D			5,570	C				
Melaleuca Lane	Jog Rd.	Intersection Improvements			500	R			2,300	C		

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			Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	
Miner Rd.	Military Trail to Lawrence Rd.	0.6 mi, 3 L	750	D/R/M			500	R/M			3,800	C	
Miner Rd.	High Ridge Rd	Intersection Improvements	300	S/D			800	R/M			1,200	C	
Northlake Blvd.	E. of Seminole Pratt Whitney Rd. to E. of Hall Blvd.	1.0 mi, 4 L	800	C									
Northlake Blvd.	E. of Hall Blvd. to Coconut Blvd.	2.4 mi, 4 L	4,400	C		5,600	C						
Okeechobee Blvd.	Jog Road	Intersection Improvements				600	R			900	C		
Okeechobee Blvd.	Haverhill Rd.	Intersection Improvements				650	C						
Okeechobee Blvd.	Church St.	Intersection Improvements				1,200	C						
Old Dixie Hwy.	Yamato Rd. to S. of Linton Blvd.	3.0 mi, 3 L	2,000	R		3,500	R					2,000	C
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						
PGA Blvd.	Military Tr.	Intersection Improvements				2,000	R/C						
Recording Fees	Countywide	Right-of-Way	20	R		20	R	20	R	20	R	20	R
Reserve-Bridges/Structures/Culverts/Pipes	Countywide	Rehab./Repair/Replacement	5,100	D/R/M/C		500	D/R/M/C	1,350	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		1,000	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	4,720	D/R/M/C		5,700	D/R/M/C	5,200	D/R/M/C	940	D/R/M/C	1,130	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	2,000	D/R/C		2,000	D/R/C	2,000	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	Rehabilitation/Upgrade	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				950	R/M						
Royal Palm Beach Blvd.	M Canal to S. of Orange Blvd.	1.0 mi, 5 L				500	R	6,000	R/C				

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			Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase
Royal Palm Beach Blvd. / Orange Blvd. / Coconut Blvd.	S. of Orange Blvd. to S. of 78th Place North	1.6 mi, 5 L	2,000	D/R			400	R				
Sidewalk Program	Countywide	Sidewalks	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
Seminole Pratt Whitney Rd.	Orange Blvd. to S. of Northlake Blvd.	1.8 mi, 4/6 L	600	C								
Seminole Pratt Whitney Rd.	Northlake Blvd.	Intersection Improvements	400	C								
S.E. 23rd Ave.	Federal Highway	Intersection Improvements				850	C					
Sherwood Forest Blvd.	Lake Worth Rd. to N. of 10th. Ave. North	1.0 mi., 3 L	10	D	400	D/R					3,500	C
Sims Rd.	Lakes of Delray Blvd. to Atlantic Ave.	0.6 mi, 3 L	10	D	1,000	D/R						
State Road 7	Weisman Way	Intersection Improvements				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	1.4 mi, 6 L				5,400	C					
PROJECT TOTALS			46,670		89,940		69,350		29,190		35,200	

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