

**PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS
AGENDA ITEM SUMMARY**

Meeting Date: November 17, 2020 ☐ Consent ☒ Regular
 ☐ Workshop ☐ Public Hearing

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

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to approve on preliminary reading and permission to advertise for public hearing on Tuesday, December 15, 2020 at 9:30 a.m.: an Ordinance amending Chapter 23, Article I, Section 23-1 of the Palm Beach County Code (Ordinance No. R2020-012) pertaining to the Palm Beach County Five-Year Road Program (Program); amending Section 23-1(C) (Adoption of revised Five-Year Road Program); providing for repeal of laws in conflict; providing for a savings clause; providing for severability; providing for inclusion in the Code of Laws and Ordinances; and providing for an effective date.

SUMMARY: This is the Annual Update of Palm Beach County's Five Year Road Program, which is required to be considered each year by the Five Year Road Program Ordinance. Exhibit "A" to the Ordinance is a list of proposed projects for the next five years and contains certain changes and modifications. This list is submitted for the Board of County Commissioners' (BCC) consideration on preliminary reading today with the final list to be approved with the Ordinance at public hearing on Tuesday, December 15, 2020. Countywide (YBH)

Background and Policy Issues: This approach is consistent with the BCC's general direction. Projects proposed to be added or deleted to the Program address capacity needs (intersection and link improvements) and anticipate using available impact fees and gas taxes to accomplish the work.

Attachments:

1. Ordinance with Exhibit "A" (strikethrough and underline version)
2. Ordinance with Exhibit "A" (clean version)

Recommended by: YBH/TEL David J. Tel 10/29/2020
County Engineer Date

Approved By: _____ Assistant County Administrator Date 11/12/20

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2021	2022	2023	2024	2025
Capital Expenditures	\$ 94.1	84.2	37.3	39.1	32.7
Operating Costs	-0-	-0-	-0-	-0-	-0-
External Revenues	(\$ 94.1)	(\$ 84.2)	(\$ 37.4)	(\$ 39.4)	(\$ 32.7)
Program Income (County)	-0-	-0-	-0-	-0-	-0-
In-Kind Match (County)	-0-	-0-	-0-	-0-	-0-
NET FISCAL IMPACT	(\$ 0.0)	(\$ 0.0)	(\$ 0.1)	(\$ 0.3)	(\$ 0.0)
# 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: . Shwiltu

III. REVIEW COMMENTS

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

Robert Harris 10/30/2020
OFMB 8/10/30
A. J. Jacobson 11/10/2020
Contract Dev. and Control 11-10-20 TW

B. Approved as to Form and Legal Sufficiency:

Jean-Adel Williams
Assistant County Attorney

C. Other Department Review:

Department Director

This summary is not to be used as a basis for payment.
2

ORDINANCE NO. 2020 -

AN ORDINANCE OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, AMENDING CHAPTER 23, ARTICLE I, SECTION 23-1 OF THE PALM BEACH COUNTY CODE (ORDINANCE NO. R2020-012) PERTAINING TO THE PALM BEACH COUNTY FIVE-YEAR ROAD PROGRAM; AMENDING SECTION 23-1(C)(ADOPTION OF REVISED FIVE-YEAR ROAD PROGRAM); PROVIDING FOR REPEAL OF LAWS IN CONFLICT; PROVIDING FOR A SAVINGS CLAUSE; PROVIDING FOR SEVERABILITY; PROVIDING FOR INCLUSION IN THE CODE OF LAWS AND ORDINANCES; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, Ordinance 85-40 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, as amended, requires the Board of County Commissioners (BCC) to consider an amendment to the Program by modifying the list of road projects contained in **Exhibit "A"**, by December of each year, and permits deletions of road projects in the Program no more frequently than twice in a one year period; and

WHEREAS, the last adopted amendment to Ordinance 85-40 is Ordinance R2020-012, codified in Chapter 23, Article I, Section 23-1 of the Palm Beach County Code (Code); and

WHEREAS, the BCC has considered the funding and timing of road projects for the next five years as set forth in **Exhibit "A"** of Ordinance R2020-012, and desires to repeal and replace **Exhibit "A"** of Ordinance R2020-012 with the attached **Exhibit "A"**; and

WHEREAS, the BCC now wishes to amend the Five-Year Road Program Ordinance, as set forth below.

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

SECTION I. Chapter 23, Article I, Section 23-1 (c) of the Code is hereby amended as follows:

(c) *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~~ deleted and replaced with the attached **Exhibit "A"**, attached hereto and which is 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.~~

SECTION II. REPEAL OF LAWS IN CONFLICT

All local laws and ordinances applying to the unincorporated area of the County in conflict with any provision of this Ordinance are hereby repealed to the extent of such conflict.

ORDINANCE NO. 2020 -

SECTION III. SAVINGS CLAUSE

Notwithstanding anything to the contrary, all provisions of Palm Beach County Code Section 23-1, codifying Palm Beach County Ordinance No. 85-40, as amended, are specifically preserved and remain in full force and effect for the limited purpose of enforcing any alleged violations of said Code which occurred prior to its repeal or amendment.

SECTION IV. 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.

SECTION V. 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.

SECTION VI. EFFECTIVE DATE

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

(Remainder of page left intentionally blank)

ORDINANCE NO. 2020 -

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: _____
Mayor

**APPROVED AS TO FORM AND
LEGAL SUFFICIENCY**

By: ybh _____
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

Annual Update - Preliminary Reading - November 17, 2020

	FY 2021 PROJECTED	FY 2022 PROJECTED	FY 2023 PROJECTED	FY 2024 PROJECTED	FY 2025 PROJECTED	TOTAL PROJECTED
Local Option Gas Taxes Total	52,420,000	52,420,000	52,420,000	52,420,000	52,420,000	262,100,000
LESS Mass Transit (Palm Tran) Share	(33,702,000)	(33,702,000)	(33,702,000)	(33,702,000)	(33,702,000)	-168,510,000
LESS Engineering Operating	<u>(8,140,000)</u>	<u>(8,140,000)</u>	<u>(8,140,000)</u>	<u>(8,140,000)</u>	<u>(8,140,000)</u>	-40,700,000
REMAINING ROAD PROGRAM ALLOCATION	10,578,000	10,578,000	10,578,000	10,578,000	10,578,000	52,890,000
LESS 5% STATUTORY RESERVES	(528,900)	(528,900)	(528,900)	(528,900)	(528,900)	-2,644,500
OCEAN AVENUE LOAN REPAYMENT	(1,046,190)	(1,041,037)	(1,035,387)	(1,031,692)	(1,024,981)	-5,179,287
<i>GAS TAX AVAILABLE FOR NEW ALLOCATIONS</i>	<i>9,002,910</i>	<i>9,008,063</i>	<i>9,013,713</i>	<i>9,017,408</i>	<i>9,024,119</i>	<i>45,066,213</i>
INTEREST EARNINGS	242,029	391,581	178,137	158,674	170,241	1,140,662
MISCELLANEOUS	7,705,000 A	7,615,640 B	750,000 C	0 D	4,598,000 E	20,668,640
IMPACT FEES USED FOR PROJECTS	52,688,000	35,438,000	12,715,000	17,790,000	9,884,000	128,515,000
PROPORTIONATE SHARE USED FOR PROJECTS	7,949,737	1,543,977	5,862,345	5,562,770	642,000	21,560,829
GAS TAX RESERVE USED FOR PROJECTS	15,200,000	30,150,000	8,800,000	6,850,000	8,000,000	69,000,000
TOTAL CURRENT REVENUES	<u>92,787,676</u>	<u>84,147,261</u>	<u>37,319,195</u>	<u>39,378,852</u>	<u>32,318,360</u>	<u>285,951,344</u>
BALANCES FORWARD	1,381,736	79,412	56,673	115,868	394,720	1,381,736
TOTAL REVENUES	<u>94,169,412</u>	<u>84,226,673</u>	<u>37,375,868</u>	<u>39,494,720</u>	<u>32,713,080</u>	<u>287,333,080</u>
PROJECT COSTS AS PROPOSED	94,090,000	84,170,000	37,260,000	39,100,000	32,680,000	287,300,000
REVENUES LESS PROJECT COSTS	<u>79,412</u>	<u>56,673</u>	<u>115,868</u>	<u>394,720</u>	<u>33,080</u>	<u>33,080</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.

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

Footnotes:

- A** 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
- B** 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
- C** 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).
- D** n/a
- E** FDOT/TPA 2020 Local Initiative Program will fund construction of Cresthaven Blvd., Jog Rd. to Military Tr. (Buffered Bike Lanes) for **\$4,598,000** in FY 2025, (Total Construction Cost \$5,000,000).

Annual Update - Preliminary Reading - November 17, 2020

PROJECT	LIMITS	DESCRIPTION	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025	
			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	250	R	1,000	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			100	D/R/M						
60th St. N.	Avocado Blvd. to E. of 120th Ave. N.	1.6 mi. 3L			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	5,800	R/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	1,700	D/R			400	R			3,450	C
Camino Real	Military Trail to SW 7th Ave.	Milling, Resurfacing and Safety Improvements	1,170	C								
Center Street	Loxahatchee River Rd. to Alt. A-1-A	1.7 mi., 3 L			600	D	1,000	D/R			1,000	C
Central Blvd.	N. of Indiantown Rd. to Church St.	0.5 mi, 3 L					700	D			300	R
Church St.	Limestone Creek Rd. to W. of Central Blvd.	0.5 mi, 2 L			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	1,200	C								
Clint Moore Rd.	Military Tr.	Intersection Improvements			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			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					2,500	C				
CR 880	over C-51 Canal	Bridge Replacement	900	R/M	4,500	C						
Cresthaven Blvd.	Jog Rd. to Military Tr.	Buffered Bike Lanes					760	D			5000	C
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							1,900	C		

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

Annual Update - Preliminary Reading - November 17, 2020

PROJECT	LIMITS	DESCRIPTION	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025	
			Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase
Flavor Pict Rd.	Lyons Rd. to Hagen Ranch Rd.	1.7 mi, 4 L					10	D	4,780	S/D/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)	500	R	5,100	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)	3,100	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	R/C	1800	C						
Florida Mango Rd.	Myrica Rd. to Summit Blvd.	0.5 mi, 3 L (L.W.D.D. L-6 Canal Bridge Replacement - Culvert)			2,900	C						
Forest Hill Blvd.	Military Tr.	Intersection Improvements	2,500	P								
Gateway Blvd.	Military Trail	Intersection Improvements	2,100	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			2,340	C						
Hagen Ranch Rd.	Atlantic Ave.	Intersection Improvements	300	D/R/C								
Haverhill Rd.	Hypoluxo Rd. to Lantana Rd.	1.0 mi., 4 L	450	D/R					2,360	C		
Haverhill Rd.	S. of Cecelle Ave. to N. of Century Blvd.	Intersection Improvements, 0.2 mi., 4/6 L					1,200	C				
Hypoluxo Rd.	Jog Rd.	Intersection Improvements	2,160	C								
Jog Rd.	Potomac Rd. to Yamato Rd.	1.2 mi., 6L	600	D			200	R			2400	C
Kirk Rd.	LWDD L-7 Canal to Summit Blvd.	0.5 mi, 3/5 L			3,200	C						
Kirk Rd.	Summit Blvd. to Gun Club Rd.	0.8 mi, 3/5 L	200	R/M			3,950	C				
Lawrence Rd.	S. of Ponza Place to Lantana Road	0.8 mi, 3 L	500	R	2,600	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	3,820	D/R			500	R/M			4000	C
Lyons Rd.	S. of Flavor Pict Rd. to Boynton Beach Blvd.	3.0 mi, 4 L	100	R/M			8,000	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, 3 L					100	P				
Lyons Rd./Sansbury's Way	Forest Hill Blvd. to Okeechobee Blvd.	Buffered Bike Lanes			5,570	C						
Melaleuca Lane	Jog Rd.	Intersection Improvements	500	R			2,300	C				
Miner Rd.	Military Trail to Lawrence Rd.	0.6 mi, 3 L			500	R/M			3,800	C		
Miner Rd.	High Ridge Rd	Intersection Improvements			800	R/M			1,200	C		
Northlake Blvd.	E. of Hall Blvd. to Coconut Blvd.	2.4 mi, 4 L	6,600	C								
Okeechobee Blvd.	Jog Road	Intersection Improvements	600	R			1,370	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	3,500	R					3,500	C		

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

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PROJECT	LIMITS	DESCRIPTION	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025	
			Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase
Palm Beach Lakes Blvd.	Australian Ave. to Tamarind Ave.	0.3 mi., 5L	250	D			300	R			2000	C
Palmetto Park Rd.	Lyons Rd.	Intersection Improvements			900	C						
Palmetto Park Rd.	E. of Military Trail to I-95	Intersection Improvements	800	C	1,000	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	650	D/R/M/C	2,100	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	1,000	S/D/R/M/C	640	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	5,870	D/R/M/C	7,230	D/R/M/C	4,840	D/R/M/C	4,930	D/R/M/C	1,100	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	500	R					4,500	C
Royal Palm Beach Blvd.	M Canal to S. of Orange Blvd.	1.0 mi, 5 L	500	R	6,000	R/C						
Royal Palm Beach Blvd. / Orange Blvd. / Coconut Blvd.	S. of Orange Blvd. to S. of 78th Place North	1.6 mi, 5 L			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
S.E. 23rd Ave.	Federal Highway	Intersection Improvements	920	C								
Sherwood Forest Blvd.	Lake Worth Rd. to N. of 10th. Ave. North	1.0 mi., 3 L	400	D/R					3,500	C		
Sims Rd.	Lakes of Delray Blvd. to Atlantic Ave.	0.6 mi, 3 L	1,000	D/R			300	R/M				
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			1,060	C						
Yamato Rd.	Lakeridge Blvd. to W. of Florida's Turnpike	1.4 mi, 6 L	5,400	C								
PROJECT TOTALS			94,090		84,170		37,260		39,100		32,680	

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

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WHEREAS, the last adopted amendment to Ordinance 85-40 is Ordinance R2020-012, codified in Chapter 23, Article I, Section 23-1 of the Palm Beach County Code (Code); and

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WHEREAS, the BCC now wishes to amend the Five-Year Road Program Ordinance, as set forth below.

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

SECTION I. Chapter 23, Article I, Section 23-1 (c) of the Code is hereby amended as follows:

(c) *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 deleted and replaced with the attached **Exhibit "A"**, which is incorporated herein, and is hereby adopted as the Five-Year Road Program.

ORDINANCE NO. 2020 -

SECTION II. REPEAL OF LAWS IN CONFLICT

All local laws and ordinances applying to the unincorporated area of the County in conflict with any provision of this Ordinance are hereby repealed to the extent of such conflict.

SECTION III. SAVINGS CLAUSE

Notwithstanding anything to the contrary, all provisions of Palm Beach County Code Section 23-1, codifying Palm Beach County Ordinance No. 85-40, as amended, are specifically preserved and remain in full force and effect for the limited purpose of enforcing any alleged violations of said Code which occurred prior to its repeal or amendment.

SECTION IV. 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.

SECTION V. 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.

SECTION VI. EFFECTIVE DATE

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

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ORDINANCE NO. 2020 -

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: _____
Mayor

**APPROVED AS TO FORM AND
LEGAL SUFFICIENCY**

By: ~~VBH/TEL~~ _____
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

Annual Update - Preliminary Reading - November 17, 2020

	FY 2021 PROJECTED	FY 2022 PROJECTED	FY 2023 PROJECTED	FY 2024 PROJECTED	FY 2025 PROJECTED	TOTAL PROJECTED
Local Option Gas Taxes Total	52,420,000	52,420,000	52,420,000	52,420,000	52,420,000	262,100,000
LESS Mass Transit (Palm Tran) Share	(33,702,000)	(33,702,000)	(33,702,000)	(33,702,000)	(33,702,000)	-168,510,000
LESS Engineering Operating	(8,140,000)	(8,140,000)	(8,140,000)	(8,140,000)	(8,140,000)	-40,700,000
REMAINING ROAD PROGRAM ALLOCATION	10,578,000	10,578,000	10,578,000	10,578,000	10,578,000	52,890,000
LESS 5% STATUTORY RESERVES	(528,900)	(528,900)	(528,900)	(528,900)	(528,900)	-2,644,500
OCEAN AVENUE LOAN REPAYMENT	(1,046,190)	(1,041,037)	(1,035,387)	(1,031,692)	(1,024,981)	-5,179,287
GAS TAX AVAILABLE FOR NEW ALLOCATIONS	9,002,910	9,008,063	9,013,713	9,017,408	9,024,119	45,066,213
INTEREST EARNINGS	242,029	391,581	178,137	158,674	170,241	1,140,662
MISCELLANEOUS	7,705,000 A	7,615,640 B	750,000 C	0 D	4,598,000 E	20,668,640
IMPACT FEES USED FOR PROJECTS	52,688,000	35,438,000	12,715,000	17,790,000	9,884,000	128,515,000
PROPORTIONATE SHARE USED FOR PROJECTS	7,949,737	1,543,977	5,862,345	5,562,770	642,000	21,560,829
GAS TAX RESERVE USED FOR PROJECTS	15,200,000	30,150,000	8,800,000	6,850,000	8,000,000	69,000,000
TOTAL CURRENT REVENUES	92,787,676	84,147,261	37,319,195	39,378,852	32,318,360	285,951,344
BALANCES FORWARD	1,381,736	79,412	56,673	115,868	394,720	1,381,736
TOTAL REVENUES	94,169,412	84,226,673	37,375,868	39,494,720	32,713,080	287,333,080
PROJECT COSTS AS PROPOSED	94,090,000	84,170,000	37,260,000	39,100,000	32,680,000	287,300,000
REVENUES LESS PROJECT COSTS	79,412	56,673	115,868	394,720	33,080	33,080

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 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

B 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

C 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).

D n/a

E FDOT/TPA 2020 Local Initiative Program will fund construction of Cresthaven Blvd., Jog Rd. to Military Tr. (Buffered Bike Lanes) for **\$4,598,000** in FY 2025, (Total Construction Cost \$5,000,000).

Annual Update - Preliminary Reading - November 17, 2020

PROJECT	LIMITS	DESCRIPTION	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025	
			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	250	R	1,000	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			100	D/R/M						
60th St. N.	Avocado Blvd. to E. of 120th Ave. N.	1.6 mi. 3L			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	5,800	R/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	1,700	D/R			400	R			3,450	C
Camino Real	Military Trail to SW 7th Ave.	Milling, Resurfacing and Safety Improvements	1,170	C								
Center Street	Loxahatchee River Rd. to Alt. A-1-A	1.7 mi., 3 L			600	D	1,000	D/R			1,000	C
Central Blvd.	N. of Indiantown Rd. to Church St.	0.5 mi, 3 L					700	D			300	R
Church St.	Limestone Creek Rd. to W. of Central Blvd.	0.5 mi, 2 L			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	1,200	C								
Clint Moore Rd.	Military Tr.	Intersection Improvements			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			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					2,500	C				
CR 880	over C-51 Canal	Bridge Replacement	900	R/M	4,500	C						
Cresthaven Blvd.	Jog Rd. to Military Tr.	Buffered Bike Lanes					760	D			5000	C
Donald Ross Rd.	Bascul Bridge	Equipment			8,000	C						
Donald Ross Rd.	Prosperity Farms Rd. to E. of Ellison Wilson Rd.	0.7 mi, 6 L							1,900	C		

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

Annual Update - Preliminary Reading - November 17, 2020

PROJECT	LIMITS	DESCRIPTION	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025	
			Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase
Flavor Pict Rd.	Lyons Rd. to Hagen Ranch Rd.	1.7 mi, 4 L					10	D	4,780	S/D/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)	500	R	5,100	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)	3,100	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	R/C	1800	C						
Florida Mango Rd.	Myrica Rd. to Summit Blvd.	0.5 mi, 3 L (L.W.D.D. L-6 Canal Bridge Replacement - Culvert)			2,900	C						
Forest Hill Blvd.	Military Tr.	Intersection Improvements	2,500	P								
Gateway Blvd.	Military Trail	Intersection Improvements	2,100	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			2,340	C						
Hagen Ranch Rd.	Atlantic Ave.	Intersection Improvements	300	D/R/C								
Haverhill Rd.	Hypoluxo Rd. to Lantana Rd.	1.0 mi., 4 L	450	D/R					2,360	C		
Haverhill Rd.	S. of Cecele Ave. to N. of Century Blvd.	Intersection Improvements, 0.2 mi., 4/6 L					1,200	C				
Hypoluxo Rd.	Jog Rd.	Intersection Improvements	2,160	C								
Jog Rd.	Potomac Rd. to Yamato Rd.	1.2 mi., 6L	600	D			200	R			2400	C
Kirk Rd.	LWDD L-7 Canal to Summit Blvd.	0.5 mi, 3/5 L			3,200	C						
Kirk Rd.	Summit Blvd. to Gun Club Rd.	0.8 mi, 3/5 L	200	R/M			3,950	C				
Lawrence Rd.	S. of Ponza Place to Lantana Road	0.8 mi, 3 L	500	R	2,600	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	3,820	D/R			500	R/M			4000	C
Lyons Rd.	S. of Flavor Pict Rd. to Boynton Beach Blvd.	3.0 mi, 4 L	100	R/M			8,000	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, 3 L					100	P				
Lyons Rd./Sansbury's Way	Forest Hill Blvd. to Okeechobee Blvd.	Buffered Bike Lanes			5,570	C						
Melaleuca Lane	Jog Rd.	Intersection Improvements	500	R			2,300	C				
Miner Rd.	Military Trail to Lawrence Rd.	0.6 mi, 3 L			500	R/M			3,800	C		
Miner Rd.	High Ridge Rd	Intersection Improvements			800	R/M			1,200	C		
Northlake Blvd.	E. of Hall Blvd. to Coconut Blvd.	2.4 mi, 4 L	6,600	C								
Okeechobee Blvd.	Jog Road	Intersection Improvements	600	R			1,370	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	3,500	R					3,500	C		

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

Annual Update - Preliminary Reading - November 17, 2020

PROJECT	LIMITS	DESCRIPTION	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025	
			Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase
Palm Beach Lakes Blvd.	Australian Ave. to Tamarind Ave.	0.3 mi., 5L	250	D			300	R			2000	C
Palmetto Park Rd.	Lyons Rd.	Intersection Improvements			900	C						
Palmetto Park Rd.	E. of Military Trail to I-95	Intersection Improvements	800	C	1,000	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	650	D/R/M/C	2,100	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	1,000	S/D/R/M/C	640	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	5,870	D/R/M/C	7,230	D/R/M/C	4,840	D/R/M/C	4,930	D/R/M/C	1100	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	500	R					4,500	C
Royal Palm Beach Blvd.	M Canal to S. of Orange Blvd.	1.0 mi, 5 L	500	R	6,000	R/C						
Royal Palm Beach Blvd. / Orange Blvd. / Coconut Blvd.	S. of Orange Blvd. to S. of 78th Place North	1.6 mi, 5 L			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
S.E. 23rd Ave.	Federal Highway	Intersection Improvements	920	C								
Sherwood Forest Blvd.	Lake Worth Rd. to N. of 10th. Ave. North	1.0 mi., 3 L	400	D/R					3,500	C		
Sims Rd.	Lakes of Delray Blvd. to Atlantic Ave.	0.6 mi, 3 L	1,000	D/R			300	R/M				
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			1,060	C						
Yamato Rd.	Lakeridge Blvd. to W. of Florida's Turnpike	1.4 mi, 6 L	5,400	C								
PROJECT TOTALS			94,090		84,170		37,260		39,100		32,680	

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