

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2022	2023	2024	2025	2026
Capital Expenditures	\$ 92.9	62.9	45.6	32.0	9.4
Operating Costs	-0-	-0-	-0-	-0-	-0-
External Revenues	(\$ 92.9)	(\$ 63.0)	(\$ 45.6)	(\$ 32.0)	(\$ 9.5)
Program Income (County)	-0-	-0-	-0-	-0-	-0-
In-Kind Match (County)	-0-	-0-	-0-	-0-	-0-
NET FISCAL IMPACT	(\$ 0.0)	(\$ 0.1)	(\$ 0.0)	(\$ 0.0)	(\$ 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: . Ahrellike

III. REVIEW COMMENTS

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

Robert Davis 10/21/21
OFMB OA 10-19-21 8/10/19
Jim J. Jankauskas 10/20/21
Contract Dev. and Control
10-20-21 TW

B. Approved as to Form and Legal Sufficiency:

MB/Hee 10/22/21
Assistant County Attorney

C. Other Department Review:

Department Director

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

ORDINANCE NO. 2021 -

AN ORDINANCE OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, REPEALING AND REPLACING EXHIBIT A 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, Ordinance 85-40, as amended, also provides that from time to time during each year, the BCC, by resolution, may shift funding within the Program to promote a more efficient construction of the road projects; and

WHEREAS, the last adopted amendment to Ordinance 85-40 is Ordinance R2020-030, codified in Chapter 23, Article I, Section 23-1 of the Palm Beach County Code (Code); and

WHEREAS, on June 8, 2021, the BCC adopted Resolution R2021-0765 to shift funding within the Program by repealing and replacing Exhibit A to Ordinance R2020-030; 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 Resolution R2021-0765, and desires to repeal and replace **Exhibit "A"** to Resolution R2021-0765 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 Resolution R2021-0765, is deleted and replaced with the attached **Exhibit "A"**, which is incorporated herein, and is hereby adopted as the Five-Year Road Program.

ORDINANCE NO. 2021 -

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.

(Remainder of page left intentionally blank)

ORDINANCE NO. 2021 -

APPROVED AND ADOPTED by the Board of County Commissioners of Palm Beach
County, Florida, this _____ day of _____, 2021.

Joseph Abruzzo,
Clerk of the Circuit Court & Comptroller

Palm Beach County, a Political
Subdivision of the State of Florida,
by and through 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 _____, 2021.

PALM BEACH COUNTY FIVE YEAR ROAD PROGRAM - EXHIBIT A

Annual Update - Preliminary Reading - November 02, 2021

	FY 2022 BUDGETED	FY 2023 PROJECTED	FY 2024 PROJECTED	FY 2025 PROJECTED	FY 2026 PROJECTED	TOTAL PROJECTED
Local Option Gas Taxes Total	48,289,000	48,604,000	48,922,000	49,504,000	50,097,000	245,416,000
LESS Mass Transit (Palm Tran) Share	(32,516,000)	(32,643,000)	(32,771,000)	(33,030,000)	(33,294,000)	-164,254,000
LESS Engineering Operating	(6,047,000)	(6,138,000)	(6,230,000)	(6,355,000)	(6,482,000)	-31,252,000
REMAINING ROAD PROGRAM ALLOCATION	9,726,000	9,823,000	9,921,000	10,119,000	10,321,000	49,910,000
LESS 5% STATUTORY RESERVES	(486,300)	(491,150)	(496,050)	(505,950)	(516,050)	-2,495,500
OCEAN AVENUE LOAN REPAYMENT	(1,041,037)	(1,035,387)	(1,031,692)	(1,024,981)	(1,024,981)	-5,158,078
<i>GAS TAX AVAILABLE FOR NEW ALLOCATIONS</i>	8,198,663	8,296,463	8,393,258	8,588,069	8,779,969	42,256,422
INTEREST EARNINGS	285,987	283,965	194,933	158,881	89,800	1,013,564
MISCELLANEOUS	8,409,000 A	750,000 B	2,820,000 C	4,598,000 D	0	16,577,000
IMPACT FEES USED FOR PROJECTS	47,425,000	27,676,000	17,513,000	10,636,000	350,000	103,600,000
PROPORTIONATE SHARE USED FOR PROJECTS	8,076,525	5,866,295	5,562,770	692,000	0	20,197,590
GAS TAX RESERVE USED FOR PROJECTS	20,400,000	20,100,000	11,100,000	7,300,000	200,000	59,100,000
TOTAL CURRENT REVENUES	92,795,175	62,972,723	45,583,961	31,972,950	9,419,769	242,744,576
BALANCES FORWARD	89,171	21,346	54,068	61,029	53,979	89,171
TOTAL REVENUES	92,884,346	62,994,068	45,638,029	32,033,979	9,473,747	242,833,747
PROJECT COSTS AS PROPOSED	92,863,000	62,940,000	45,577,000	31,980,000	9,380,000	242,740,000
REVENUES LESS PROJECT COSTS	21,346	54,068	61,029	53,979	93,747	93,747

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 5

Footnotes:

- A** 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 funded design of \$1,100,000 in FY 2020 and will fund \$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
 TPA Local Initiative and Transportation Alternative program funding (FY22-26) in the amount of \$2,057,991 for the construction of Okeechobee Blvd. multi-use trail & roundabout.
 Loxahatchee Groves will fund Design & CEI of **\$792,700** in FY2022
- B** Infrastructure Sales Tax includes using **\$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).
- C** TPA Local Initiative and Transportation Alternative program funding(FY22-26) in the amount of \$2,057,991 for the construction of Okeechobee Blvd. multi-use trail & roundabout.
 Loxahatchee Groves will provide partially reimbursible Construction funding of **\$2,820,000** in FY 2024
- D** 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/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 02, 2021

PROJECT	LIMITS	DESCRIPTION	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026	
			Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase
6th Ave. S.	over Lake Osborne Dr.	Bridge Replacement	580	C								
10th Ave. N.	Boutwell Rd.	Intersection Improvements	2,000	R/C								
45th St.	E. of Haverhill Rd. to E. of Military Trail	0.6 mi., 6 L	2,460	C								
60th St. N.	Seminole Pratt Whitney Rd. to 140th Ave. N.	2.7 mi., 4L									250	D
60th St. N.	W. of 140th Ave. N. to Avocado Blvd.	0.8 mi., 3L	500	D/R/M								
60th St. N.	Avocado Blvd. to E. of 120th Ave. N.	1.6 mi. 3L			6,000	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	3,750	C								
Boca Rio Rd.	Palmetto Park Rd. to Glades Rd.	1.3 mi, 4/5 L			400	R			2,000	C		
Center Street	Loxahatchee River Rd. to Alt. A-1-A	1.7 mi., 3 L	600	D	1,000	D/R			2,000	C		
Central Blvd.	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	2,000	C						
Clint Moore Rd.	Military Tr.	Intersection Improvements			2,100	C						
Coconut Blvd.	S. of 78th Place North to S. of Northlake Blvd.	1.3 mi. 5 L					3,300	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	4,500	C								
Cresthaven Blvd.	Jog Rd. to Military Tr.	Buffered Bike Lanes			760	D			5,000	C		
Donald Ross Rd.	Bascule Bridge	Equipment	8,000	C								
Donald Ross Rd.	Ellison Wilson Rd.	Intersection Improvements (add 2nd NBL)					700	C				
Donald Ross Rd.	U.S. 1	Intersection Improvements (add 3rd EBL & SBRTL)			400	D			500	R/M		
Flavor Pict Rd.	SR7 to Lyons Rd.	1.0 mi, 2 L	3100	C								
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)	6,600	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)			2,600	C						
Florida Mango Rd.	Myrica Rd. to Summit Blvd.	0.5 mi, 3 L (L.W.D.D. L-6 Canal Bridge Replacement - Culvert)	3,800	R/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	250	R	3,320	C						

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

Annual Update - Preliminary Reading - November 02, 2021

PROJECT	LIMITS	DESCRIPTION	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026	
			Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase
Happy Hollow Rd.	SR 7 to Lyons Rd.	1.1 mi, 2/3 L	500	D/R/M			1,000	R				
Haverhill Rd.	Hypoluxo Rd. to Lantana Rd.	1.0 mi., 4 L					2,360	C				
Haverhill Rd.	S. of Ceceile Ave. to N. of Century Blvd.	Intersection Improvements, 0.2 mi., 4/6 L			1,200	C						
Jog Rd.	Potomac Rd. to Yamato Rd.	1.2 mi., 6L	500	D/R/M	200	R			2,400	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			3,950	C						
Lawrence Rd.	S. of Ponza Place to Lantana Road	0.8 mi, 3 L	3,900	C								
Linton Blvd.	Military Tr.	Intersection Improvements	600	C								
Lyons Rd.	Atlantic Ave. to S. of Flavor Pict Rd.	2.4 mi, 4 L			500	R/M			6,000	C		
Lyons Rd.	S. of Flavor Pict Rd. to Boynton Beach Blvd.	3.0 mi, 4 L			12,000	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	6,060	C								
Melaleuca Lane	Jog Rd.	Intersection Improvements			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. TIM Amendment Study	Bay Hill Dr. to S.R. 7 & Beeline Hwy to Military Tr.	Corridor Impact Study	350	S								
Okeechobee Blvd.	Jog Road	Intersection Improvements			1,370	C						
Okeechobee Blvd.	Haverhill Rd.	Intersection Improvements	1,030	C								
Okeechobee Blvd. - Loxahatchee Gr.	A Road to Folsom Rd.	Multi-Use Trail & Roundabout	793	D			2727	C				
Old Dixie Hwy.	Yamato Rd. to S. of Linton Blvd.	3.0 mi, 3 L					8,000	C				
Palmetto Park Rd.	Lyons Rd.	Intersection Improvements			900	C						
Palmetto Park Rd.	E. of Military Trail to I-95	Intersection Improvements	2,000	C								
Palmetto Park Rd. Bascule Bridge	over Intracoastal Waterway	Rehab/Painting	50	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	1,250	D/R/M/C	1,700	D/R/M/C	1,500	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	900	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	8,100	D/R/M/C	7,850	D/R/M/C	4,380	D/R/M/C	1,950	D/R/M/C	200	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

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

Annual Update - Preliminary Reading - November 02, 2021

PROJECT	LIMITS	DESCRIPTION	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026	
			Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase
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	500	R					3,000	C		
Royal Palm Beach Blvd.	M Canal to S. of Orange Blvd.	1.0 mi, 5 L	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			50	R/C						
Sherwood Forest Blvd.	Lake Worth Rd. to N. of 10th. Ave. North	1.0 mi., 3 L					3,500	C				
Sims Rd.	Lakes of Delray Blvd. to Atlantic Ave.	0.6 mi, 2 L			300	R/M						
State Road 7	Weisman Way	Intersection Improvements	120	C								
S.W.18th Street	Boca Rio Rd.	Intersection Improvements	1,840	C								
Woolbright Rd.	Seacrest Blvd.	Intersection Improvements	1,400	C								
PROJECT TOTALS			92,863		62,940		45,577		31,980		9,380	

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ORDINANCE NO. 2021 -

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(Remainder of page left intentionally blank)

ORDINANCE NO. 2021 -

APPROVED AND ADOPTED by the Board of County Commissioners of Palm Beach County, Florida, this _____ day of _____, 2021.

Joseph Abruzzo,
Clerk of the Circuit Court & Comptroller

Palm Beach County, a Political
Subdivision of the State of Florida,
by and through 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 _____, 2021.

PALM BEACH COUNTY FIVE YEAR ROAD PROGRAM - EXHIBIT A

Annual Update - Preliminary Reading - November 02, 2021

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REMAINING ROAD PROGRAM ALLOCATION	9,726,000	9,823,000	9,921,000	10,119,000	10,321,000	49,910,000
LESS 5% STATUTORY RESERVES	(486,300)	(491,150)	(496,050)	(505,950)	(516,050)	-2,495,500
OCEAN AVENUE LOAN REPAYMENT	(1,041,037)	(1,035,387)	(1,031,692)	(1,024,981)	(1,024,981)	-5,158,078
GAS TAX AVAILABLE FOR NEW ALLOCATIONS	8,198,663	8,296,463	8,393,258	8,588,069	8,779,969	42,256,422
INTEREST EARNINGS	285,987	283,965	194,933	158,881	89,800	1,013,564
MISCELLANEOUS	8,409,000 A	750,000 B	2,820,000 C	4,598,000 D	0	16,577,000
IMPACT FEES USED FOR PROJECTS	47,425,000	27,676,000	17,513,000	10,636,000	350,000	103,600,000
PROPORTIONATE SHARE USED FOR PROJECTS	8,076,525	5,866,295	5,562,770	692,000	0	20,197,590
GAS TAX RESERVE USED FOR PROJECTS	20,400,000	20,100,000	11,100,000	7,300,000	200,000	59,100,000
TOTAL CURRENT REVENUES	92,795,175	62,972,723	45,583,961	31,972,950	9,419,769	242,744,576
BALANCES FORWARD	89,171	21,346	54,068	61,029	53,979	89,171
TOTAL REVENUES	92,884,346	62,994,068	45,638,029	32,033,979	9,473,747	242,833,747
PROJECT COSTS AS PROPOSED	92,863,000	62,940,000	45,577,000	31,980,000	9,380,000	242,740,000
REVENUES LESS PROJECT COSTS	21,346	54,068	61,029	53,979	93,747	93,747

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 5

Footnotes:

- A** 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 funded design of \$1,100,000 in FY 2020 and will fund \$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
TPA Local Initiative and Transportation Alternative program funding (FY22-26) in the amount of \$2,057,991 for the construction of Okeechobee Blvd. multi-use trail & roundabout.
Loxahatchee Groves will fund Design & CEI of **\$792,700** in FY2022
- B** Infrastructure Sales Tax includes using **\$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).
- C** TPA Local Initiative and Transportation Alternative program funding(FY22-26) in the amount of \$2,057,991 for the construction of Okeechobee Blvd. multi-use trail & roundabout.
Loxahatchee Groves will provide partially reimbursible Construction funding of **\$2,820,000** in FY 2024
- D** 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/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 02, 2021

PROJECT	LIMITS	DESCRIPTION	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026	
			Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase
6th Ave. S.	over Lake Osborne Dr.	Bridge Replacement	580	C								
10th Ave. N.	Boutwell Rd.	Intersection Improvements	2,000	R/C								
45th St.	E. of Haverhill Rd. to E. of Military Trail	0.6 mi., 6 L	2,460	C								
60th St. N.	Seminole Pratt Whitney Rd. to 140th Ave. N.	2.7 mi., 4L									250	D
60th St. N.	W. of 140th Ave. N. to Avocado Blvd.	0.8 mi., 3L	500	D/R/M								
60th St. N.	Avocado Blvd. to E. of 120th Ave. N.	1.6 mi. 3L			6,000	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	3,750	C								
Boca Rio Rd.	Palmetto Park Rd. to Glades Rd.	1.3 mi, 4/5 L			400	R			2,000	C		
Center Street	Loxahatchee River Rd. to Alt. A-1-A	1.7 mi., 3 L	600	D	1,000	D/R			2,000	C		
Central Blvd.	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	2,000	C						
Clint Moore Rd.	Military Tr.	Intersection Improvements			2,100	C						
Coconut Blvd.	S. of 78th Place North to S. of Northlake Blvd.	1.3 mi. 5 L					3,300	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	4,500	C								
Cresthaven Blvd.	Jog Rd. to Military Tr.	Buffered Bike Lanes			760	D			5,000	C		
Donald Ross Rd.	Bascule Bridge	Equipment	8,000	C								
Donald Ross Rd.	Ellison Wilson Rd.	Intersection Improvements (add 2nd NBL)					700	C				
Donald Ross Rd.	U.S. 1	Intersection Improvements (add 3rd EBL & SBRTL)			400	D			500	R/M		
Flavor Pict Rd.	SR7 to Lyons Rd.	1.0 mi, 2 L	3100	C								
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)	6,600	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)			2,600	C						
Florida Mango Rd.	Myrica Rd. to Summit Blvd.	0.5 mi, 3 L (L.W.D.D. L-6 Canal Bridge Replacement - Culvert)	3,800	R/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	250	R	3,320	C						

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

Annual Update - Preliminary Reading - November 02, 2021

PROJECT	LIMITS	DESCRIPTION	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026	
			Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase
Happy Hollow Rd.	SR 7 to Lyons Rd.	1.1 mi, 2/3 L	500	D/R/M			1,000	R				
Haverhill Rd.	Hypoluxo Rd. to Lantana Rd.	1.0 mi., 4 L					2,360	C				
Haverhill Rd.	S. of Ceceile Ave. to N. of Century Blvd.	Intersection Improvements, 0.2 mi., 4/6 L			1,200	C						
Jog Rd.	Potomac Rd. to Yamato Rd.	1.2 mi., 6L	500	D/R/M	200	R			2,400	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			3,950	C						
Lawrence Rd.	S. of Ponza Place to Lantana Road	0.8 mi, 3 L	3,900	C								
Linton Blvd.	Military Tr.	Intersection Improvements	600	C								
Lyons Rd.	Atlantic Ave. to S. of Flavor Pict Rd.	2.4 mi, 4 L			500	R/M			6,000	C		
Lyons Rd.	S. of Flavor Pict Rd. to Boynton Beach Blvd.	3.0 mi, 4 L			12,000	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	6,060	C								
Melaleuca Lane	Jog Rd.	Intersection Improvements			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. TIM Amendment Study	Bay Hill Dr. to S.R. 7 & Beeline Hwy to Military Tr.	Corridor Impact Study	350	S								
Okeechobee Blvd.	Jog Road	Intersection Improvements			1,370	C						
Okeechobee Blvd.	Haverhill Rd.	Intersection Improvements	1,030	C								
Okeechobee Blvd. - Loxahatchee Gr.	A Road to Folsom Rd.	Multi-Use Trail & Roundabout	793	D			2727	C				
Old Dixie Hwy.	Yamato Rd. to S. of Linton Blvd.	3.0 mi, 3 L					8,000	C				
Palmetto Park Rd.	Lyons Rd.	Intersection Improvements			900	C						
Palmetto Park Rd.	E. of Military Trail to I-95	Intersection Improvements	2,000	C								
Palmetto Park Rd. Bascule Bridge	over Intracoastal Waterway	Rehab/Painting	50	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	1,250	D/R/M/C	1,700	D/R/M/C	1,500	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	900	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	8,100	D/R/M/C	7,850	D/R/M/C	4,380	D/R/M/C	1,950	D/R/M/C	200	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

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Annual Update - Preliminary Reading - November 02, 2021

PROJECT	LIMITS	DESCRIPTION	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026	
			Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase
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	500	R					3,000	C		
Royal Palm Beach Blvd.	M Canal to S. of Orange Blvd.	1.0 mi, 5 L	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			50	R/C						
Sherwood Forest Blvd.	Lake Worth Rd. to N. of 10th. Ave. North	1.0 mi., 3 L					3,500	C				
Sims Rd.	Lakes of Delray Blvd. to Atlantic Ave.	0.6 mi, 2 L			300	R/M						
State Road 7	Weisman Way	Intersection Improvements	120	C								
S.W.18th Street	Boca Rio Rd.	Intersection Improvements	1,840	C								
Woolbright Rd.	Seacrest Blvd.	Intersection Improvements	1,400	C								
PROJECT TOTALS			92,863		62,940		45,577		31,980		9,380	

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