

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2024	2025	2026	2027	2028
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	_____	_____	_____	_____	_____
External Revenues	_____	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
NET FISCAL IMPACT	_____	_____	_____	_____	_____
# ADDITIONAL FTE POSITIONS (Cumulative)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Is Item Included in Current Budget? Yes _____ No X

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

Budget Account No.:

Fund 0001 Department 261 Unit 2101 Object 3401 Program _____

B. Recommended Sources of Funds/Summary of Fiscal Impact:

*There is no fiscal impact associated with this item. When the final award letter is received from the Resilient Florida program, an agenda item will be prepared in which the budget will be adjusted to reflect the actual award.

C. Department Fiscal Review: _____
Deepika Dhanu
9/19/23

III. REVIEW COMMENTS

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

Lisa Carter 9/21/23
 OFMB 9/17/23
 MD 9/21 MF 9/21

J. G. ... 9/26/23
 Contract Development and Control
 9/26/23

B. Legal Sufficiency:

 Assistant County Attorney

C. Other Department Review:

 Department Director

Background and Justification:

On July 6, 2023, the Palm Beach County Purchasing Department executed a contract amendment to the Vulnerability Assessment and Resilience Action Plan Consultant Services Contract (No. F-23-014/MD) to expand the scope of the project. The new scope includes flood modeling, analysis, and accompanying technical reports for five County owned or maintained sites for which the Engineering and Public Works and Parks and Recreation Departments are seeking funding to address flooding and coastal erosion.

On July 11, 2023, the Board authorized the County Administrator or designee to move forward with a consultant to prepare flood modeling and technical assessment reports for five (5) capital construction projects and pursue grant funding from the Resilient Florida Grant Program, with applications due by September 1, 2023. These approved projects included 4 Engineering and Public Works Department projects: Prosperity Farms Road Bridge (District 1); Country Club Acres Subdivision Road (District 5); Englewood Estates/Manor Subdivision (District 3); and Australian Avenue (District 7); and 1 Parks and Recreation Department project: Ocean Inlet Park Resiliency Improvements (District 4).

The Resilient Florida Grant Program funds implementation grants that fund resilience projects that local governments have identified in compliant vulnerability assessments. For the 2023 round of funding through this program, implementation projects must be identified in a vulnerability assessment or other technical report to be eligible for funding. OOR has already received funding and is currently in the process of conducting a vulnerability assessment of unincorporated Palm Beach County and the Glades municipalities, with an expected completion date of the final vulnerability assessment of March 2024. These flooding technical reports make these implementation projects eligible ahead of the State-compliant vulnerability assessment.



RAN-00818

State Agency	Florida Department of Environmental Protection	Peril of Flood Listed
State Program	Resilient Florida	Letters of Support Authors
Disaster Number/Year	N/A	Letters of Support Number
Critical Infrastructure		
Project located in a Coastal Zone?		
SLIP Study Required?		
Local Project Phase		
Source of Match		
Funding Mechanism		
Estimated Project Duration		
Total Evaluation Score		

▼ **Applicant Information**

Grant Funding Type	Funding for Resilient Florida – Additional Funding	Status	Submitted
Applicant Account		Applicant Contact	
Applicant Authorized Signee		Applicant Fiscal Agent	
Regional Resilience Entity Account		Applicant Grant Manager	

▼ **Project Information**

RPG Project Type		Project Title	22FRP68 Australian Avenue Drainage Improvements
Entity Category		Project Location	
Resilient Florida Grant Program Types	Additional Funding	Project Geo Location Narrative	
List the City(ies)/Town(s)/Village(s)		State Lands Lease Agreement No.	
State Lands or State Parks Utilized		Project Geo Location	
Area Served		Project Geo Location Metadata	
Sponsor City/County		Percent of Population	
Total Population		Total Grant Match Amount	
Prior Vulnerability		Total Grant Funding Amount Requested	
Prior Vulnerability Share		Prior Vulnerability Entities	
Project Critical Assets		Funding for Regional Resilience	

▼ **General Information**

<https://fdep.my.salesforce.com/a195G00003BZQNxQAP/p>

Project Need	
Project Fit	
Flood risk in VA	Flood risk in VA explanation
Compound flood risk in VA	Compound flood risk explanation
Regionally significant asset	Regionally significant asset explanation
Percent CA Vulnerable	Percent CA vulnerable explanation
Existing flood mitigation project	Existing flood mitigation project expln
Flood frequency	Flood frequency explanation
Current flood severity	Flood severity explanation
Project design status	Project design status explanation
Permit & easement status	Permit & easement status explanation
Local cost share available	Local cost share available explanation
Habitat enhancement or NBS	Habitat enhancement or NBS explanation
Critical habitat	Critical habitat explanation
Cost effective	Cost effective explanation
Cost share available	Cost share available explanation
Previous state funding	Previous state funding explanation
Exceeds FBC/local floodplain regs	Exceeds FBC/local floodplain regs expin
Innovative tech	Innovative tech explanation
Community financially disadvantaged	Comm financially disadvantaged expin
GI Benefit Spring	GI Benefit Spring Explanation
GI Protect Water Sources	GI Protect Water Sources Explanation
GI Facilities Waste Treatment	GI Facilities Waste Treatment Explanatio
GI Convert Septic To Sewer	GI Convert Septic To Sewer Explanation
GI Green Stormwater Infrastructure	GI Green Stormwater Infrastrure Expi
GI Applied Other Programs	GI Applied Other Programs Explanation
GI Community Population	

▼ Information

Agency Contact	Amount of Funds Awarded
GI Critical Assets Served	Amount of Funds Requested
GI Critical Assets Served Explanation	Lands, Easements, Rights of Way
Permitting	Metric Assigned

Planning Section Lead

Metric Value

Project Follow Up

Metric Value Units None

Statewide Flooding and Sea Level Rise

▼ Additional Funding

Additional Function Applicant Entity Palm Beach County

Additional Funding Current Grant Number 22FRP68

Additional Funding Current Grant EGR-000201

Additional Funding Request \$8,900,000

Additional Match Secured \$8,900,000

Additional Funding Request Justification Increased construction costs.

▼ Project Work Plan

Project Summary

Project Description

▼ Project Need and Benefit

Project Feasibility

Project Vulnerability

Vulnerability Assessment include State

▼ Budget

Budget Narrative

Work Performed by

Indirect Percent

▼ Signature

Authorized Signers Signature Megan Houston

Certification Agreement ✓

▼ System Information

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Created By Natalie Frenberg, 8/25/2023 4:07 PM

ID a195G00003BZQNx

Last Modified By Natalie Frenberg, 8/31/2023 8:04 PM

Preparer Type Consultant

Owner Natalie Frenberg

Preparer Account Palm Beach County

EGR Application Name RAN-00818

Preparer Contact Natalie Frenberg

Preparer User Natalie Frenberg

Files

5YRP Annual Update FY23_Adopted_December 20, 2022 - R2022-035

Australian Avenue Funding Increase Justification Memo

Last Modified 8/31/2023 2:30 PM

Last Modified 8/31/2023 2:30 PM

Created By Natalie Frenberg

Created By Natalie Frenberg

EGR Application History

8/31/2023 8:04 PM

User Natalie Frenberg

Action Changed Status from Draft to Submitted.

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**Department of Engineering
and Public Works**

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**Palm Beach County
Board of County
Commissioners**

- Gregg K. Weiss, Mayor
- Maria Sachs, Vice Mayor
- Maria G. Marino
- Michael A. Barnett
- Marci Woodward
- Sara Baxter
- Mack Bernard

County Administrator

Verdenia C. Baker

DATE: August 28, 2023

TO: Morton Rose, P.E., Director
Roadway Production Division

FROM: Kathleen O. Farrell, P.E., Asst. Director *K. Farrell*
Roadway Production Division

RE: **Australian Avenue Drainage Improvement Project
Resilient Florida FDEP Additional Funding Request
Construction Cost Estimate Increase Justification and
Updated Values**

As part of the County's efforts to implement the Australian Avenue Drainage Improvements project, Palm Beach County developed conceptual adaptation design plans that captured the proposed footprint of the roadway, bridge, and drainage work.

The original project cost estimate (Attachment A) referenced the unit costs from Palm Beach County's (County) Average Unit Cost Reports for most of the typical roadway and drainage line items at the time of the initial FDEP Resilient Florida Application submittal in September 2021. The County's average unit prices from the were referenced to obtain a more accurate design unit cost for the storm water drainage system construction, bridge replacements and subsequent road and sidewalk improvements. The County updates its unit costs annually based on the previous 12 months' executed construction contracts, with projects broken into small construction (intersections, sidewalk projects) and large construction (roadway links 0.5 miles or longer) to appropriately compare and determine the average unit prices.

The initial construction cost estimates were developed using 2020 Dollars and are based on the Conceptual Engineering design.

The Construction Cost Estimate update to 2023 Dollars (Attachment B) did not change the project scope, however with detailed design drawings and quantities exceeding the 65% design completion phase, prior quantities were updated and construction line items were added for the Australian Avenue Drainage Improvements project. A substantial cost increase was incurred when updating the unit costs from the original conceptual design;

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additional line items added because of the detailed design that has now been completed also resulted in increased estimated cost. The County's Average Unit Cost Reports revealed that the inflation of the unit prices within the past two (2) years has more than doubled for some specific line items and risen in excess of 20-60% for many others. Additionally, considering that the project will not complete construction until 3 years from present day (2023), the 2023 Dollars also accounts for 3 years escalation with 10% contingency utilized in the cost estimate calculation. (Due to its conceptual nature, the original cost estimate employed 15% contingency.)

Cost Awarded in 2021-2022 Resilient Florida Grant Comparison to Current Costs

All Project Tasks: \$31,063,068 (Local Match = \$17,705,949 / State Match = \$13,357,119)

Match Funding sought from state for construction only; County bears all design, permitting, right-of-way and CEI costs.

2020 Dollars Total Project Construction Cost: \$28,407,119
- State Match: \$13,357,119
- County Match: \$15,800,000

2023 Dollars Total Project Construction Cost: \$38,101,144

The difference for the total project construction cost between the 2020 Dollars Construction Cost Estimate and the 2023 Construction Dollars Cost Estimate is \$9,694,025 (sav \$9,694,000).

Additional Grant Funding Requested: \$4,800,000 (50% of \$9,694,000 rounded down)

2021827 AUSTRALIAN AVENUE from Banyan Blvd to 45th Street Drainage Improvements (3 miles)					
ESTIMATE OF CONSTRUCTION COSTS*					
ITEM #	ITEM	UNIT COST	UNIT	QUANTITY	TOTAL COST
STANDARD PALM BEACH COUNTY PAY ITEMS					
1	MOBILIZATION	\$450,000.00	LS	1	\$450,000.00
2	MAINTENANCE OF TRAFFIC (INCL. PEDESTRIAN M.O.T.)	\$550,000.00	LS	1	\$550,000.00
3	CLEARING AND GRUBBING	\$350,000.00	LS	1	\$350,000.00
4	NPDES COMPLIANCE (SEE SP'S)	\$15,000.00	LS	1	\$15,000.00
5	REGULAR EXCAVATION	\$14.93	CY	17500	\$261,275.00
6	POND EXCAVATION	\$22.24	CY	3500	\$77,840.00
7	EMBANKMENT (COMPACTED IN PLACE)	\$23.72	CY	5500	\$130,460.00
8	TYPE B STABILIZATION (LBR 40) (12")	\$6.34	SY	128480	\$814,563.20
9	OPTIONAL BASE GROUP 7	\$30.27	SY	91520	\$2,770,310.40
10	SUPERPAVE ASPHALT CONCRETE TRAFFIC LEVEL C	\$134.94	TN	5034	\$679,233.98
11	MILL EXISTING ASPHALT PAVEMENT (1.0")	\$2.63	SY	30507	\$80,232.53
12	INLETS (CURB) (TYPE P-5) (<10)	\$5,924.32	EA	25	\$148,108.00
13	INLETS (CURB) (TYPE P-6) (<10)	\$7,217.04	EA	25	\$180,426.00
14	INLETS (CURB) (TYPE J-5) (<10)	\$8,092.27	EA	20	\$161,845.40
15	INLETS (DITCH BOTTOM) (TYPE C)	\$3,767.80	EA	40	\$150,712.00
16	MANHOLE (TYPE P-7)	\$5,844.16	EA	29	\$169,480.64
17	CONCRETE PIPE CULVERT (18")	\$95.16	LF	2463	\$234,379.08
18	CONCRETE PIPE CULVERT (24")	\$184.97	LF	9245	\$1,710,047.65
19	CONCRETE PIPE CULVERT (30")	\$326.63	LF	3550	\$1,869,536.50
20	CONCRETE PIPE CULVERT (36")	\$526.63	LF	2520	\$1,327,107.60
21	CONCRETE PIPE CULVERT (42")	\$291.25	LF	725	\$211,156.25
22	CONCRETE PIPE CULVERT (48")	\$291.25	EA	1740	\$506,775.00
23	CONCRETE CURB & GUTTER (TYPE F)	\$22.97	LF	31680	\$727,689.60
24	ENGRAVING OF CURB FACE	\$473.72	EA	16	\$7,579.52
25	CONCRETE SIDEWALK (4" THICK)	\$43.72	SY	29380	\$1,284,493.60
26	CONCRETE SIDEWALK (6" THICK)	\$61.16	SY	5820	\$355,951.20
27	SODDING	\$4.97	SY	45760	\$227,427.20
28	BRIDGE REPLACEMENT	\$1,000,000.00	EA	4	\$4,000,000.00
29	TRAFFIC SIGNALS	\$400,000.00	INT	6	\$2,400,000.00
SUBTOTAL ROADWAY CONSTRUCTION					\$21,851,630.36
SIGNING & MARKING (2% ROADWAY)					\$437,032.61
CONTINGENCY (15% OF TOTAL QUANTITY ITEM COST)					\$3,714,777.16
TESTING LAB, CEL, ETC (11% Construction)					\$2,403,679.34
TOTAL CONSTRUCTION COST					\$28,407,119.46
R/W Acquisition (vacant parcels for ponds)					\$750,000.00
DESIGN FEE					\$1,500,000.00
STAFF COSTS (DESIGN)					\$500,000.00
TOTAL PROJECT COST					\$31,157,119.46

*Improving the existing 4-lane section of Australian Av from Banyan Blvd to 45th St (3 miles) includes the following for the length of the project:

- Addition of 4' shoulders
- Addition of curb & gutter
- Addition of curb inlets & drainage
- Addition of 10' sidewalks
- Reconstruct existing lanes
- Cost to acquire 3 parcels for drainage
- All staff and design costs

AUSTRALIAN AVENUE DRAINAGE IMPROVEMENTS					
85% COMPLETE DESIGN PLANS COST ESTIMATE					
ITEM NO.	ITEM DESCRIPTION	UNIT	QTY	Cost/Unit	Total
ROADWAY					
0101 1	MOBILIZATION	LS	1	\$ 1,428,813	\$ 1,428,813.42
0102 1	MAINTENANCE OF TRAFFIC (INCL. PEDESTRIAN H.O.T.)	LS	1	\$ 2,041,162	\$ 2,041,162.03
0110 1 1	CLEARING & GRUBBING	LS	1	\$ 1,428,813	\$ 1,428,813.42
0104 10 3	SEDIMENT BARRIER	LF	26034	\$ 3	\$ 82,527.78
0104 10	INLET PROTECTION SYSTEM	EA	17	\$ 128	\$ 2,176.00
0120 1	REGULAR EXCAVATION	CY	15296	\$ 19	\$ 286,035.20
	LAKE EXCAVATION (4 acre lake excavation to 8' deep)	SY	51000	\$ 19	\$ 969,000.00
0120 6	EMBANKMENT (COMPACTED IN PLACE) (INCLUDED SUBSOIL FILL)	CY	16070	\$ 36	\$ 576,109.50
160 4	TYPE B STABILIZATION (LBR 40) (12")	SY	121478	\$ 19	\$ 1,404,282.21
285707	OPTIONAL BASE GROUP 7	SY	106836	\$ 24	\$ 2,564,064.00
285713	OPTIONAL BASE GROUP 13	CY	165	\$ 36	\$ 8,250.00
0327 70 1	MILLING EXISTING ASPHALT PAVEMENT 1" AVG. DEPTH	SY	5722	\$ 7	\$ 40,912.30
0334 1 13	SUPERPAVE ASPHALT CONCRETE (TRAFFIC LEVEL C)	TN	9174	\$ 164	\$ 1,506,806.51
0337 7 82	ASPHALTIC CONCRETE FRICTION COURSE FC 0.5	TN	6445.00	\$ 216	\$ 1,392,120.00
339 1	MISCELLANEOUS ASPHALT PAVEMENT	TN	4	\$ 485	\$ 2,032.15
0400 0 11	CONCRETE CLASS NS, GRAVITY WALL INDEX 400-011	CY	46	\$ 2,000	\$ 92,000.00
0425 1201	INLETS, CURB, TYPE P-9, <10'	EA	4	\$ 6,700	\$ 26,800.00
0425 1311	INLETS, CURB, TYPE P-1, <10'	EA	18	\$ 9,275	\$ 166,950.00
0425 1321	INLETS, CURB, TYPE P-9, <10'	EA	19	\$ 11,000	\$ 209,000.00
0425 1311	INLETS, CURB, TYPE P-1, <10'	EA	7	\$ 10,000	\$ 70,000.00
0425 1341	INLETS, CURB, TYPE P-9, <10'	EA	3	\$ 12,000	\$ 36,000.00
0425 1351	INLETS, CURB, TYPE P-5, <10'	EA	25	\$ 6,700	\$ 167,500.00
0425 1361	INLETS, CURB, TYPE P-6, <10'	EA	7	\$ 7,500	\$ 82,500.00
0425 1412	INLETS, CURB, TYPE J-1, <10'	EA	2	\$ 13,000	\$ 26,000.00
0425 1421	INLETS, CURB, TYPE P-6, <10'	EA	3	\$ 18,000	\$ 54,000.00
0425 1441	INLETS, CURB, TYPE J-1, <10'	EA	1	\$ 12,000	\$ 12,000.00
0425 1461	INLETS, CURB, TYPE J-6, <10'	EA	4	\$ 19,000	\$ 76,000.00
0425 1521	INLETS, DITCH BOTTOM, TYPE C, <10'	EA	13	\$ 4,000	\$ 52,000.00
0425 1541	INLETS, DITCH BOTTOM, TYPE D, <10'	EA	5	\$ 4,000	\$ 40,000.00
0425 1910	INLETS, CLOSED FLUME	EA	1	\$ 6,776	\$ 6,776.00
0425 2 41	MANHOLE, TYPE P-7, <10'	EA	42	\$ 10,051	\$ 422,142.00
0425 1473	MANHOLE, TYPE J-7.	EA	10	\$ 12,000	\$ 120,000.00
0425 4	ADJUST INLETS	EA	4	\$ 1,100	\$ 4,400.00
430174115	PIPE CULVERT OPTIONAL MATERIAL, ROUND, 15" SD	LF	60	\$ 75	\$ 4,500.00
430174118	PIPE CULVERT OPTIONAL MATERIAL, ROUND, 18" SD	LF	7376	\$ 85	\$ 626,960.00
430174124	PIPE CULVERT OPTIONAL MATERIAL, ROUND, 24" SD	LF	9205	\$ 138	\$ 1,270,290.00
430174130	PIPE CULVERT OPTIONAL MATERIAL, ROUND, 18" SD	LF	2709	\$ 662	\$ 1,793,358.00
430174136	PIPE CULVERT OPTIONAL MATERIAL, ROUND, 24" SD	LF	1515	\$ 800	\$ 1,212,000.00
0443 70 3	FRENCH DRAIN, 18"	LF	4056	\$ 191	\$ 774,696.00
0443 70 4	FRENCH DRAIN, 24"	LF	1128	\$ 261	\$ 294,408.00
	STORM SEWER PUMPING (EXIST) (24" OR LESS) (SEE SP'S)	LF	150	\$ 20	\$ 3,000.00
	STORM SEWER PUMPING (> 24" TO 48") (SEE SP'S)	LF	100	\$ 15	\$ 1,500.00
	STORM SEWER PUMPING (> 48") (SEE SP'S)	LF	200	\$ 20	\$ 26,000.00
0515 1 1	PIPE HANDRAIL - GUIDERAIL, STEEL	LF	331	\$ 385	\$ 127,358.00
520 1 10	CONCRETE CURB & GUTTER, TYPE F	LF	54035	\$ 26	\$ 1,404,902.20
521 2 4	CONCRETE CURB, TYPE D	LF	1583	\$ 39	\$ 61,737.00
	ENGRAVING CURVE FACE	EA	44	\$ 470	\$ 20,680.00
0522 1	CONCRETE SIDEWALK AND DRIVEWAYS, 4" THICK	SY	25044	\$ 55	\$ 1,377,420.00
0522 2	CONCRETE SIDEWALK AND DRIVEWAYS, 8" THICK	SY	6880	\$ 75	\$ 515,977.50
0536 1 1	GUARDRAIL ROADWAY, GENERAL	EA	139	\$ 33	\$ 4,587.00

AUSTRALIAN AVENUE DRAINAGE IMPROVEMENTS					
10% CONTINGENCY ESTIMATE					
ITEM NO.	ITEM DESCRIPTION	UNIT	QTY	Cost/Unit	Total
ROADWAY					
0536 73	GUARDRAIL REMOVAL	LF	843	\$ 4	\$ 3,372.00
0536 8113	GUARDRAIL TRANSITION CONNECTION TO RIGID BARRIER, F&I-INDEX 536-001, TRAILING	EA	8	\$ 5,400	\$ 43,200.00
0536 85 20	END TREATMENT APPROACH TRANSITION TL-2	EA	4	\$ 2,220	\$ 8,880.00
0536 85 24	END TREATMENT APPROACH TERMINAL PARALLEL TYPE	EA	4	\$ 3,922	\$ 15,688.00
0570 1 2	SODDING	SY	23270	\$ 6	\$ 139,620.00
0630 2 11	CONDUIT, FURNISH & INSTALL OPEN TRENCH (2-2" PVC CONDUITS) (SCH 40) (TRAFFIC F/O CABLE)	LF	14973	\$ 11	\$ 164,703.00
0635 2 1	PULL & SPLICE BOX, F&I (SMALL) (17"X30"X24")	EA	21	\$ 1,000	\$ 21,000.00
0635 2 1	PULL & SPLICE BOX, F&I (LARGE) (30"X48"X24")	EA	4	\$ 1,600	\$ 14,400.00
	ADJUST PULL BOX	EA	6	\$ 1,600	\$ 3,000.00
				\$	-
	FENCE FOR LAKE AREA	LF	1250	\$ 40	\$ 50,000.00
	FLOATING TURBIDITY BARRIER	LF	600	\$ 50	\$ 30,000.00
			4		
Roadway Subtotal					\$ 25,310,409.23
CONTINGENCY ITEMS					
	FLOWABLE FILL	CY	10	\$ 205.03	\$ 2,050.30
	CHANGEABLE (VARIABLE MESSAGE) SIGN (NON MOT)	ED	100	\$ 54.24	\$ 5,424.00
	TRAFFIC CONTROL OFFICER (NON MOT)	HR	50	\$ 65.41	\$ 3,270.50
	STORM SEWER CLEANING (EXIST.) (24" OR LESS) (SEE SP'S)	LF	150	\$ 15.00	\$ 2,250.00
	STORM SEWER CLEANING (EXIST.) (> 24" TO 48") (SEE SP'S)	LF	100	\$ 20.00	\$ 2,000.00
	STORM SEWER CLEANING (EXIST.) (> 48") (SEE SP'S)	LF	200	\$ 60.00	\$ 12,000.00
				\$	-
Contingency Subtotal					\$ 26,994.80
				\$	-
Roadway Subtotal					\$ 25,337,404.03
Bridge					\$ 5,000,000.00
Signing & Pavement Marking Subtotal					\$ 300,000.00
Signalization Subtotal					\$ 4,000,000.00
Project Subtotal					\$ 34,637,404.03
10% CONTINGENCY					\$ 3,463,740.40
GRAND TOTAL					\$ 38,101,144.43

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

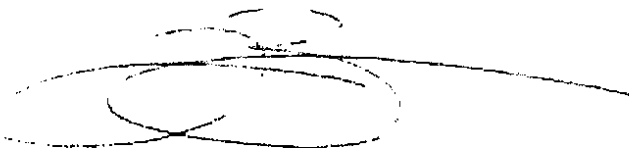
Fiscal Years	2023	2024	2025	2026	2027
Capital Expenditures	\$ 64.0	\$ 71.1	\$ 86.7	\$ 11.9	\$ 15.1
Operating Costs	-0-	-0-	-0-	-0-	-0-
External Revenues	(\$64.1)	(\$71.2)	(\$86.8)	(\$12.8)	(\$17.0)
Program Income (County)	-0-	-0-	-0-	-0-	-0-
In-Kind Match (County)	-0-	-0-	-0-	-0-	-0-
NET FISCAL IMPACT	-0-	-0-	-0-	-0-	-0-
# ADDITIONAL FTE POSITIONS (Cumulative)	(\$0.1)	(\$0.1)	(\$0.1)	(\$0.9)	(\$1.9)

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:

ASD 12/13/22
 OFMB 12/13/22
 260 12/13/22
[Signature] 12/13/22
 Contract Dev. and Control
 12/13/22

B. Approved as to Form and Legal Sufficiency:

[Signature] 12/13/2022
 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)

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 as amended herein, to the Five Year Road Program that will be undertaken during Fiscal Year 2023 through Fiscal Year 2027. 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.

INTEROFFICE MEMORANDUM

DATE: November 17, 2022

TO: Mayor Gregg K. Weiss, and
The Board of County Commissioners

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

RE: **ROAD PROGRAM - ANNUAL UPDATE**
PUBLIC HEARING - DECEMBER 20, 2022
FINDINGS OF FACT

Traffic Performance Standards, Article 12, Chapter M, Section 4 of the present Unified Land Development Code requires that:

Concurrent with the adoption of the annual Five Year Road Program, the Board County Commissioners shall determine whether Palm Beach County has adhered to and implemented its Five Year Road Program. In order to make the determination that PBC has adhered to and implemented its adopted Five Year Road Program, the BCC must find the following based upon substantial competent evidence:

- A. Funding**
The amount of funding of the current fiscal year of the Five Year Road Program is, at a minimum, as contemplated in the Comprehensive Plan (Plan) and the Five Year Road Program.
- B. New Fifth Year**
The new fifth year being added to the Five Year Road Program with Projects added to the Five Year Road Program at a rate contemplated in the Plan.
- C. Projects on Schedule**
Fewer than 20 percent of the programmed road construction Projects (on a line item basis) from the preceding fiscal year over which PBC has control are more than 12 months behind schedule.

The BCC determines that upon adoption of the 2023-2027 Capital Improvement Element Table of the Comprehensive Plan, the BCC will be in adherence with and able to implement the adopted Five Year Road Program, and finds that the funding, New Fifth Year, and Projects are on schedule based on the following substantial competent evidence:

- A Funding*
The proposed funding level for the current fiscal year remains approximately at the amount previously contemplated in the Comprehensive Plan.
- B New Fifth Year*
A total of 15.1 million in projects has been added to the Road Program in FY 2027.
- C. Projects on Schedule*
Eighty (80%) of projects programmed for road construction in Fiscal Year 2022 were bid or awarded prior to September 30, 2022.

DR:MR:vhj

ec: Verdenia Baker, County Administrator
Patrick Rutter, Assistant County Administrator
Joanne M. Keller, P.E., Deputy County Engineer
Steven B. Carrier, P.E., Assistant County Engineer
Morton Rose, P.E., Director, Roadway Production Division
Kathleen Farrell, P.E., Assistant Director, Roadway Production Div.
Yelizaveta B. Herman, Assistant County Attorney

ORDINANCE NO. 2022 - 035

AN ORDINANCE OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, AMENDING CHAPTER 23, ARTICLE 1, 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 2022-015, 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 2022-015, and desires to repeal and replace Exhibit "A" of Ordinance 2022-015 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 2022-015, is deleted and replaced with the attached Exhibit "A", which is incorporated herein, and is hereby adopted as the Five-Year Road Program.

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. 2022 - 035

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.

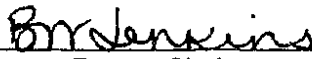
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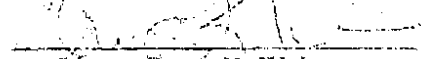
ORDINANCE NO. 2022 - 035

APPROVED AND ADOPTED by the Board of County Commissioners of Palm Beach County, Florida, this 20th day of December, 2022.

Joseph Abruzzo,
Clerk of the Circuit Court & Comptroller

Palm Beach County Florida, a Political
Subdivision of the State of Florida,
By and through its Board of
County Commissioners

By: 
Deputy Clerk

By: 
Mayor Gregg K. Weiss

APPROVED AS TO FORM AND
LEGAL SUFFICIENCY

By: /s/ Yelizaveta B. Herman
Yelizaveta B. Herman
Assistant County Attorney

EFFECTIVE DATE:

Filed with the Department of State on the 21st day of December, 2022.

PALM BEACH COUNTY FIVE-YEAR ROAD PROGRAM - EXHIBIT A

Annual Update - Adopted - December 20, 2022

	FY 2023 BUDGETED	FY 2024 PROJECTED	FY 2025 PROJECTED	FY 2026 PROJECTED	FY 2027 PROJECTED	TOTAL PROJECTED
Local Option Gas Taxes Total	53,740,000	53,740,000	54,133,000	54,820,000	55,520,000	271,953,000
LESS Mass Transit (Palm Tran) Share	(34,040,000)	(34,040,000)	(34,182,000)	(34,470,000)	(34,763,000)	-171,495,000
LESS Engineering Operating	(8,858,000)	(8,858,000)	(9,001,000)	(9,181,000)	(9,365,000)	-36,898,000
REMAINING ROAD PROGRAM ALLOCATION	10,842,000	10,842,000	10,950,000	11,169,000	11,392,000	55,195,000
LESS 5% STATUTORY RESERVES	(542,100)	(542,100)	(547,500)	(558,450)	(569,600)	-2,759,750
OCEAN AVENUE LOAN REPAYMENT	(1,035,387)	(1,031,692)	(1,024,981)	(1,020,244)	(1,012,451)	-5,124,755
GAS TAX AVAILABLE FOR NEW ALLOCATIONS	9,264,513	9,268,208	9,377,519	9,590,306	9,809,949	47,310,495
INTEREST EARNINGS	186,645	225,682	411,775	95,903	98,099	1,018,105
MISCELLANEOUS	5,213,000 A	8,000,000 B	25,455,119 C	0 D	0 E	38,668,119
IMPACT FEES USED FOR PROJECTS	32,877,000	29,253,000	11,276,000	3,000,000	5,397,000	81,803,000
PROPORTIONATE SHARE USED FOR PROJECTS	7,079,509	11,106,169	8,361,000	0	813,000	27,359,578
GAS TAX RESERVE USED FOR PROJECTS	9,400,000	13,300,000	31,800,000	0	0	54,500,000
TOTAL CURRENT REVENUES	64,020,567	71,153,059	86,681,413	12,686,209	16,118,048	260,669,397
BALANCES FORWARD	36,031	66,698	89,757	91,170	907,379	36,031
TOTAL REVENUES	64,056,698	71,219,757	86,771,170	12,777,379	17,025,428	260,695,428
PROJECT COSTS AS PROPOSED	53,990,000	71,130,000	86,680,000	11,870,000	15,080,000	248,750,000
REVENUES LESS PROJECT COSTS	66,698	89,757	91,170	907,379	1,945,428	1,945,428

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, D and E on page 2 of 5

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

Footnotes:

- A Infrastructure Sales Tax includes \$300,000 in FY 2023 for Cresthaven Blvd., Jog Rd. to Military Tr (Buffered Bike Lanes). Infrastructure Sales Tax. Includes use of \$700,000 in FY 2023 for Florida Mango Rd. over LWDD L-9 & L-10 Canals Bridge Construction. Anticipates reimbursement of \$659,100 from Lake Clarke Shores FY 2023 for utility work and \$103,856 from PBC WUD in FY 2023 for Kirk Rd., Summit Blvd. to Gun Club Rd. Infrastructure Sales Tax includes \$2,700,000 in FY 2023 for CR 880 over C-51 Bridge Construction, and includes FDEP Grant of \$750,000 in FY 2023 for Australian Ave., Banyan Blvd. to 45th St.
- B Includes Infrastructure Sales Tax of \$8,000,000 in FY 2024. Infrastructure Sales Tax of \$2,000,000 - Used in FY 2021 for Australian Ave., Banyan Blvd. to 45th St
- C Includes Infrastructure Sales Tax of \$450,000 to be used in FY 2025 for CR 880, Sam Senter Rd. over SFWMD Ocean Canal. Funding for Cresthaven Blvd, Jog Rd, Military Tr (Buffered Bike Lanes) was approved by the TPA 2020 Local Initiative Program, based on the submitted estimates. Palm Beach County will have to fund design & CEI of \$758,510. FDOT/TPA 2020 Local Initiative Program will fund construction of \$4,598,000 in FY 2025, (Total Construction Cost estimated at \$5,000,000), and includes FDEP Grant of \$12,507,119 & Infrastructure Sales Tax of \$7,800,000 in FY 2025 for Australian Ave., Banyan Blvd. to 45th St
- D N/A
- E N/A

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

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

Annual Update - Adopted - December 20, 2022

PROJECT	LIMITS	DESCRIPTION	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		
			Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	
10th Ave N	Boulevard Rd	Intersection Improvements	1,000	R/C									
45th St.	E of Haverhill Rd to E of Military Trl	0.6 mi. E L	500										
60th St N	Seniole Pratt Whitney Rd to 140th Ave N	2.7 mi. 4L							500	D			
60th St N	W of 140th Ave N to Avocado Blvd	0.8 mi. 3L						500	R				
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
Annual Contract Advertising	Countywide	Advertising	20	P		20	P		20	P		20	F
Australian Ave Drainage Improvements	Banyan Blvd to 45th St	Drainage Improvements & Multipurpose Path	950	D/R		8,000	R/C		20,500	C			
Boca Rio Rd	Palmetto Park Rd to Glades Rd	1.3 mi. 4S L							400	R			
Center Street	Loxahatchee River Rd to Alt. A-1-A	1.7 mi. 3 L	1,000	D/R								2,500	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 (Add 3rd NBL & SBL T.L.s)				2,000	C						
Clint Moore Rd	Military Trl	Intersection Improvements				2,500	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	100	R									
Congress Ave	Palm Beach Lakes Blvd	Intersection Improvements	50	C									
CR 880	Belle Glade to Twenty Mile Bend	Rehabilitation/Heavy Maintenance	1,000	C		1,000	C		100	C		1,000	C
CR 880	Sam Senter Rd. over SFWMD Ocean Canal	Intersection Improvements & Bridge Replacement							9,500	C			
CR 880	over C-51 Canal	Bridge Replacement	4,500	C									
Cresthaven Blvd	Jog Rd to Military Trl	Buffered Bike Lanes	750	D					5,000	C			
Donald Ross Rd	Elison Wilson Rd	Intersection Improvements (add 2nd NBL)				80	C						
Donald Ross Rd	U.S. 1	Intersection Improvements (add 3rd EBL & SBRT L)	400	D					500	R/M			
Flavor Pkwy	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)	5,500	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)	2,000	C									
Florida Mango Rd	Myrica Rd to Summit Blvd	0.5 mi. 3 L (L W D D L-6 Canal Bridge Replacement - Culvert)	2,300	R									
George Bush Bascule Bridge	over Intracoastal	Bridge Replacement: Study & Design	300	S/D									
Glades Area	R&R Throughout the Glades	Repair/Reconstruction	700	C		700	C		700	C		700	C

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

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

Annual Update - Adopted - December 20, 2022

PROJECT	LIMITS	DESCRIPTION	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		
			Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	
Gun Club Rd	Forest Estates Drive to LWDD E-3 Canal	0.5 mi 3 L			3,320	C							
Half Mile Rd	Brooke Isles Ave. to Atlantic Ave	Intersection Improvements (Realignment to Smith Sundry Rd)	3,500	C									
Haverhill Rd	Hypoluxo Rd. to Lantana Rd.	1.0 mi 4 L			2,766	C							
Havermill Rd	S of Catella Ave to N of Century Blvd	Intersection Improvements 0.2 mi 4/6 L	1,200	C									
Jog Rd	Glades Rd to Yamato Rd	1.2 mi 6L					700	D			500	R	
Kirk Rd	LWDD L-7 Canal to Summit Blvd	0.5 mi 3/5 L			770	C							
Kirk Rd	Summit Blvd to Gun Club Rd	0.8 mi 5/5 L	1,200	C									
Linton Blvd	Military Tr	Intersection Improvements (Acq NBRTL & SBRTL)	700	C									
Lyons Rd	Atlantic Ave to S of Flavor Pict Rd	2.4 mi 4L	200	D/M			1,000	C					
Lyons Rd	S of Flavor Pict Rd to Boynton Beach Blvd	3.0 mi 4 L			14,000	C							
Lyons Rd	S of LWDD L-11 Canal to N of LWDD L-10 Canal	0.6 mi 3 L									100	P	
Melaleuca Lane	Jog Rd	Intersection Improvements	1,000	C									
Minor Rd	Military Trail to Lawrence Rd	0.6 mi 3 L			3,800	C							
Okeechobee Blvd	Jog Road	Intersection Improvements	1,000	C									
Okeechobee Blvd	Haverhill Rd	Intersection Improvements	500	C									
Old Dixie Hwy	Yamato Rd to S of Linton Blvd	3.0 mi 3 L	3,000	C			9,000	R/C					
Palmetto Park Rd	Lyons Rd	Intersection Improvements	800	C									
Park Ave	E of Congress Ave to Old Dixie Hwy	0.6 mi 3 L					700	D/R					
Recording Fees	Countywide	Right-of-Way				20	R		20	R		20	R
Reserve-Bridges/Structures/Culverts/Pipes	Countywide	Rehab/Repair/Replacement	500	D/R/M/C	1,000	D/R/M/C	4,000	D/R/M/C	500	D/R/M/C	500	D/R/M/C	
Reserve-Drainage	Countywide	Study Design R/W Mitigation & Construction	500	S/D/R/M/C	500	S/D/R/M/C	500	S/D/R/M/C	500	S/D/R/M/C	500	S/D/R/M/C	
Reserve-Intersections	Countywide	Design R/W Mitigation & Construction	500	D/R/M/C	5,400	D/R/M/C	7,610	D/R/M/C	200	D/R/M/C	210	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	60	D/C	60	D/C	60	D/C	60	D/C	60	D/C	
Reserve-Traffic Signals	Countywide	Rehabilitation/Upgrade	400	D/C	400	D/C	400	D/C	400	D/C	400	D/C	

Legend: C=Construction P=Payment

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

Annual Update - Adopted - December 20, 2022

PROJECT	LIMITS	DESCRIPTION	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027	
			Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase
Roebuck Rd	S R. 7 to Jag Rd	3.0 mi 4L										100 D/M
Royal Palm Beach Blvd	N of Persimmon Blvd to N of M Canal	1.1 mi 5L		80 I								3,000 C
Royal Palm Beach Blvd	M Canal to S. of Orange Blvd	1.0 mi 5L		50 F								
Royal Palm Beach Blvd / Orange Blvd / Coconut Blvd	S of Orange Blvd to S of 78th Place North	1.5 mi 5L		50 F								
Sherwood Forest Blvd	Lake Worth Rd to N of 10th Ave North	1.0 mi 3L				3,500 C						
Sidewalk Program	Countywide	Sidewalks	1,500	D/R/C								1,500 D/R/C
Sims Rd	Lakes of Delray Blvd to Atlantic Ave	0.6 mi 2L		50 R/M								
State Road 7	Wedman Way	Intersection Improvements	450	C								
S W 18th Street	Soca Rio Rd	Intersection Improvements	150	C								
Woolbright Rd	Seacrest Blvd	Intersection Improvements				1,400	C					
Yamato Rd	Lakewood Blvd to W. of FL Turnpike	1.4 mi 6L		1,000	C							
PROJECT TOTALS				63,990		71,130		86,680		11,870		15,080

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



FLORIDA DEPARTMENT of STATE

RON DESANTIS
Governor

CORD BYRD
Secretary of State

December 21, 2022

Honorable Joseph Abruzzo
Clerk of the Circuit Court and Comptroller
Palm Beach County
301 North Olive Avenue
West Palm Beach, Florida 33401

Attn: Biaggia Jenkins

Dear Honorable Joseph Abruzzo:

Pursuant to the provisions of Section 125.66, Florida Statutes, this will acknowledge receipt of your electronic copy of Palm Beach County Ordinance No. 2022-035, which was filed in this office on December 21, 2022.

Sincerely,

Anya Owens
Program Administrator

ACO/rra

R. A. Gray Building • 500 South Bronough Street • Tallahassee, Florida 32399-0250
Telephone: (850) 245-6270

STATE OF FLORIDA, COUNTY OF PALM BEACH
I, JOSEPH ABRUZZO, Clerk of the Circuit Court &
Comptroller, do hereby certify that this is a true and correct copy
of the original filed with me on

on DEC 20 2022
dated at West Palm Beach, Florida on DEC 22 2022
By: Biaggia Jenkins
Clerk of the Circuit Court

ORDINANCE NO. 2022 -

AN ORDINANCE OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, AMENDING CHAPTER 23, ARTICLE 1, 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 2022-015, 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 2022-015, and desires to repeal and replace Exhibit "A" of Ordinance 2022-015 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 ~~2021-037~~ 2022-015, is deleted and replaced with the attached Exhibit "A", which is incorporated herein, and is hereby adopted as the Five-Year Road Program.

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. 2022 -

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. 2022 -

APPROVED AND ADOPTED by the Board of County Commissioners of Palm Beach County, Florida, this _____ day of _____, 2022.

Joseph Abruzzo,
Clerk of the Circuit Court & Comptroller

Palm Beach County Florida, a Political
Subdivision of the State of Florida,
By and through its Board of
County Commissioners

By: _____
Deputy Clerk

By: _____
Mayor Gregg K. Weiss

**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 _____, 2022.

PALM BEACH COUNTY FIVE-YEAR ROAD PROGRAM - EXHIBIT A

Annual Update - Adopted - December 20, 2022

	FY 2023 BUDGETED	FY 2024 PROJECTED	FY 2025 PROJECTED	FY 2026 PROJECTED	FY 2027 PROJECTED	TOTAL PROJECTED
Local Option Gas Taxes Total	53,740,000	53,740,000	54,133,000	54,820,000	55,520,000	271,953,000
LESS Mass Transit (Palm Tran) Share	(34,040,000)	(34,040,000)	(34,182,000)	(34,470,000)	(34,753,000)	-171,495,000
LESS Engineering Operating	(8,858,000)	(8,858,000)	(9,001,000)	(9,181,000)	(9,365,000)	-35,898,000
REMAINING ROAD PROGRAM ALLOCATION	10,842,000	10,842,000	10,950,000	11,169,000	11,392,000	55,195,000
LESS 5% STATUTORY RESERVES	(542,100)	(542,100)	(547,500)	(558,450)	(569,500)	-2,759,750
OCEAN AVENUE LOAN REPAYMENT	(1,035,387)	(1,031,892)	(1,024,981)	(1,020,244)	(1,012,451)	-5,124,755
GAS TAX AVAILABLE FOR NEW ALLOCATIONS	9,264,513	9,268,208	9,377,519	9,590,306	9,809,949	47,310,495
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IMPACT FEES USED FOR PROJECTS	32,877,000	29,253,000	11,276,000	3,000,000	5,397,000	81,803,000
PROPORTIONATE SHARE USED FOR PROJECTS	7,079,508	11,106,169	8,381,000	0	813,000	27,359,678
GAS TAX RESERVE USED FOR PROJECTS	9,400,000	13,300,000	31,900,000	0	0	54,500,000
TOTAL CURRENT REVENUES	64,020,667	71,153,059	86,681,413	12,686,209	16,118,048	250,559,397
BALANCES FORWARD	38,031	66,698	89,757	91,170	907,379	36,031
TOTAL REVENUES	64,058,698	71,219,757	86,771,170	12,777,379	17,025,428	250,695,428
PROJECT COSTS AS PROPOSED	53,990,000	71,130,000	86,680,000	11,870,000	15,080,000	248,750,000
REVENUES LESS PROJECT COSTS	66,698	89,757	91,170	907,379	1,945,428	1,945,428

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, D and E on page 2 of 5

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

Footnotes:

- A Infrastructure Sales Tax includes \$300,000 in FY 2023 for Cresthaven Blvd., Jog Rd to Military Tr (Buffered Bike Lanes). Infrastructure Sales Tax. Includes use of \$700,000 in FY 2023 for Florida Mango Rd. over LWDD L-9 & L-10 Canals Bridge Construction. Anticipates reimbursement of \$659,100 from Lake Clarke Shores FY 2023 for utility work and \$103,856 from PBC WUD in FY 2023 for Kirk Rd., Summit Blvd. to Gun Club Rd. Infrastructure Sales Tax includes \$2,700,000 in FY 2023 for CR 880 over C-51 Bridge Construction, and includes FDEP Grant of \$750,000 in FY 2023 for Australian Ave., Banyan Blvd. to 45th St.
- B Includes Infrastructure Sales Tax of \$8,000,000 in FY 2024. Infrastructure Sales Tax of \$2,000,000 - Used in FY 2021 for Australian Ave., Banyan Blvd. to 45th St.
- C Includes Infrastructure Sales Tax of \$450,000 to be used in FY 2025 for CR 880, Sam Senter Rd. over SFWMD Ocean Canal. Funding for Cresthaven Blvd. Jog Rd. Military Tr. (Buffered Bike Lanes) was approved by the TPA 2020 Local Initiative Program, based on the submitted estimates. Palm Beach County will have to fund design & CEI of \$758,510. FDOT/TPA 2020 Local Initiative Program will fund construction of \$4,598,000 in FY 2025, (Total Construction Cost estimated at \$5,000,000), and includes FDEP Grant of \$12,607,119 & Infrastructure Sales Tax of \$7,800,000 in FY 2025 for Australian Ave., Banyan Blvd. to 45th St.
- D N/A
- E N/A

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

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Annual Update - Adopted - December 20, 2022

PROJECT	LIMITS	DESCRIPTION	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		
			Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	
10th Ave N	Boutwell Rd	Intersection Improvements	3000	R/C									
45th St	E of Haverhill Rd to E of Military Tr	0.6 mi., 5 L	50	P									
60th St N	Seminole Pratt Whitney Rd. to 140th Ave N	2.7 mi., 4L						500	D				
60th St N	W of 140th Ave N to Avocado Blvd	0.6 mi., 3L											
60th St N	Avocado Blvd to E of 120th Ave N	1.6 mi., 3L			7000	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
Australian Ave Drainage Improvements	Banyan Blvd to 45th St	Drainage Improvements & Multipurpose Path	950	D/R	8000	R/C	20500	C					
Boca Rio Rd	Palmetto Park Rd. to Glades Rd	1.3 mi., 4/5 L					400	R					
Center Street	Loxahatchee River Rd to All A-1-A	1.7 mi., 3 L	1000	D/R								2500	C
Central Blvd	Indiantown Rd. to Church St	0.5 mi., 3 L	700	D			300	R					
Church St	Limestone Creel Rd. to W of Central Blvd.	0.5 mi., 2 L (Add 3rd NBL & SBL T/Ls)			2000	C							
Chit Moore Rd	Military Tr	Intersection Improvements			2500	C							
Coconut Blvd	S of 78th Place North to S of Northlake Blvd	1.3 mi., 5 L					3300	C					
Congress Ave	N of Northlake Blvd to A1 A-1-A	0.6 mi., 2 L & 3 L	100	R									
Congress Ave	Palm Beach Lakes Blvd	Intersection Improvements	50	C									
CR 66C	Bell's Glade to Twenty Mile Bend	Rehabilitation/Heavy Maintenance	1000	C	1000	C	100	C	1000	C		1000	C
CR 85D	Stam Sector Rd. over SFWMD Ocean Canal	Intersection Improvements & Bridge Replacement					8500	C					
CR 85D	over C-51 Canal	Bridge Replacement	4500	C									
Cresthaven Blvd	Jog Rd to Military Tr.	Buffered Bike Lanes	750	D			5000	C					
Donald Ross Rd	Elton Wilson Rd	Intersection Improvements (add 2nd NBL)				00	C						
Donald Ross Rd	U.S. 1	Intersection Improvements (add 3rd EBL & SBRT1)	400	D			500	R/M					
Flavor Pkwy Rd.	Lyons Rd. to Hagen Ranch Rd	1.7 mi., 4L			10	D	4780	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)	6500	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)	2000	C									
Florida Mango Rd	Myrica Rd. to Summit Blvd	0.5 mi., 2 L (L W D D L-6 Canal Bridge Replacement - Culvert)	2300	R									
George Bush Bascule Bridge	over Intra-coastal	Bridge Replacement Study & Design	300	S/D									
Glades Area	R&R Throughout the Glades	Repair/Reconstruction	700	C	700	C	700	C	700	C		700	C

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

Annual Update - Adopted - December 20, 2022

PROJECT	LIMITS	DESCRIPTION	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027	
			Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase
Gun Club Rd	Forest Estates Drive to LWDD E-3 Canal	0.5 mi 3 L			3,320	C						
Hall Mile Rd	Brooke Isles Ave. to Atlantic Ave	Intersection Improvements (Realignment to Smith Sundry Rd)	3,500	C								
Haverhill Rd	Hypoluxo Rd. to Laniana Rd.	1.0 mi 4 L			1,500	C						
Haverhill Rd	S of Cecile Ave. to N of Century Blvd	Intersection Improvements 0.2 mi 4x6 L	1,200	C								
Jog Rd	Glades Rd. to Yamato Rd	1.2 mi 6L					760	D			500	R
Kirk Rd	LWDD L-7 Canal to Summit Blvd	0.5 mi 3x5 L										
Kirk Rd	Summit Blvd to Gun Club Rd	0.8 mi 3x5 L										
Linton Blvd	Military Tr	Intersection Improvements (Add NBRTL & SBRTL)										
Lyons Rd	Atlantic Ave to S of Flavor Pict Rd	2.4 mi 4L										
Lyons Rd	S of Flavor Pict Rd to Boynton Beach Blvd	3.0 mi 4 L					14,000	C				
Lyons Rd	S of L W D D L-11 Canal to H of L W D D L-10 Canal	0.6 mi 3 L									100	P
Melaleuca Lane	Jog Rd	Intersection Improvements										
Miner Rd	Military Trail to Lawrence Rd	0.6 mi 3 L					3,800	C				
Okazchabee Blvd	Jog Road	Intersection Improvements										
Okazchabee Blvd	Haverhill Rd	Intersection Improvements										
Old Dixie Hwy	Yamato Rd to S of Linton Blvd	3.0 mi 3L					5,000	R/C				
Palmto Park Rd	Lyons Rd	Intersection Improvements										
Park Ave	E of Congress Ave to Old Dixie Hwy	0.6 mi 3L					700	D/R				
Recording Fees	Countywide	Right-of-Way			20	R	20	R	20	R	20	R
Reserve Bridges/Structures/Culverts/Pipes	Countywide	Rehab/Repair/Replacement	1,000	D/R/M/C	1,000	D/R/M/C	4,000	D/R/M/C	500	D/R/M/C	500	D/R/M/C
Reserve Drainage	Countywide	Study/Design/RW Mitigation & Construction	1,000	D/R/M/C	500	S/D/R/M/C	500	S/D/R/M/C	500	S/D/R/M/C	500	S/D/R/M/C
Reserve Intersections	Countywide	Design/RW Mitigation & Construction	1,000	R/M/C	5,400	D/R/M/C	7,010	D/R/M/C	200	D/R/M/C	210	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	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 RW	Countywide	Land Acquisition	300	R	300	R	300	R	300	R	300	R
Reserve Traffic Calming	Countywide	Minor Improvements	60	D/C	60	D/C	60	D/C	60	D/C	60	D/C
Reserve Traffic Signals	Countywide	Rehabilitation/Upgrade	400	D/C	400	D/C	400	D/C	400	D/C	400	D/C

Construction P=Payment

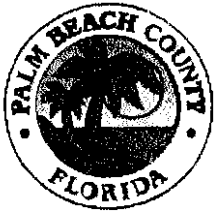
PALM BEACH COUNTY FIVE YEAR ROAD PROGRAM - EXHIBIT A (\$'s IN 1,000's)

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Annual Update - Adopted - December 20, 2022

PROJECT	LIMITS	DESCRIPTION	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027	
			Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase
Roebuck Rd	SR 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	80 P									3,000 C
Royal Palm Beach Blvd	M Canal to S. of Orange Blvd.	1.0 mi. 5 L	50 P				400 P					
Royal Palm Beach Blvd / Orange Blvd / Coconut Blvd	S of Orange Blvd to S of 78th Place North	1.6 mi. 5 L	60 P									
Sherwood Forest Blvd	Lake Worth Rd to N of 10th Ave North	1.0 mi. 3 L			3,500 C							
Sidewalk Program	Countywide	Sidewalks	1,500 D/R/C		1,000 C/R/C		1,000 D/R/C		1,000 D/R/C			1,500 D/R/C
Sims Rd	Lakes of Delray Blvd. to Atlantic Ave	0.6 mi. 2 L	50 R/M						1,000 C			
State Road 7	Wesman Way	Intersection Improvements	450 C									
SW 18th Street	Boca Rio Rd	Intersection Improvements	150 C									
Woolbright Rd	Seacrest Blvd	Intersection Improvements			1,400 C							
Yamato Rd	Lakeedge Blvd to W. of FL Turnpike	1.4 mi. 6 L	1,000 C									
PROJECT TOTALS			63,990		71,130		86,680		11,870		15,080	

*See Footnotes, Phases: S=Study D=Design M=Mitigation R=R/W Acq. C=Construction P=Payment



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**Palm Beach County
Board of County
Commissioners**

- Gregg K. Weiss, Mayor
- Maria Sachs, Vice Mayor
- Maria G. Marino
- Michael A. Barnett
- Marci Woodward
- Sara Baxter
- Mack Bernard

County Administrator
Verdenia C. Baker

DATE: August 28, 2023

TO: Verdenia Baker, County Administrator

THROUGH: Patrick Rutter, Assistant County Administrator *PR*

FROM: Megan S. Houston, Director, Office of Resilience *MSH*

SUBJECT: Designee Authority for the FDEP Resilient Florida Grant Program Additional Funding Application - Australian Avenue Drainage from Banyan Blvd to 45th St.

At the August 22, 2023, Board of County Commissioners meeting, the County Administrator or designee was authorized to submit a grant application for additional funding for the Australian Avenue Drainage project to the Florida Department of Environmental Protection (FDEP) Resilient Florida Grant Program due to time constraints. The County Administrator is assigning the designee as the Director of the Office of Resilience to sign and submit the FDEP Resilient Florida Grant Program grant application for additional funding.

Approved By:

Verdenia Baker

 Verdenia Baker, County Administrator

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Affirmative Action Employer"

Official Electronic Letterhead