

PALM BEACH COUNTY FIVE-YEAR ROAD PROGRAM - EXHIBIT A

Annual Update - FISCAL YEAR 2025 (Approved)

	FY 2025 BUDGETED	FY 2026 PROJECTED	FY 2027 PROJECTED	FY 2028 PROJECTED	FY 2029 PROJECTED	TOTAL PROJECTED
Local Option/Constitutional/County Gas Taxes Total	73,542,000	74,080,000	74,741,000	75,290,000	75,844,000	373,497,000
LESS Mass Transit (Palm Tran) Share	(34,192,000)	(34,336,000)	(34,482,000)	(34,629,000)	(34,777,000)	-172,416,000
REMAINING ROAD PROGRAM ALLOCATION	39,350,000	39,744,000	40,259,000	40,661,000	41,067,000	201,081,000
LESS 5% STATUTORY RESERVES	(1,967,500)	(1,987,200)	(2,012,950)	(2,033,050)	(2,053,350)	-10,054,050
OCEAN AVENUE LOAN REPAYMENT	(1,024,982)	(1,020,255)	(1,012,451)	(1,006,632)	(1,006,247)	-5,070,567
GAS TAX AVAILABLE FOR NEW ALLOCATIONS	36,357,518	36,736,545	37,233,599	37,621,318	38,007,403	185,956,383
INTEREST EARNINGS	811,150	734,731	744,672	752,426	760,148	3,803,128
MISCELLANEOUS	47,398,000 A	140,100,000 B	27,795,000 C	81,600,000 D	47,000,000 E	343,893,000
IMPACT FEES USED FOR PROJECTS	31,600,000	14,844,000	20,109,000	7,612,000	7,633,000	81,798,000
PROPORTIONATE SHARE USED FOR PROJECTS	2,449,000	2,177,091	3,384,683	0	0	8,010,774
GAS TAX RESERVE USED FOR PROJECTS	4,200,000	0	0	0	0	4,200,000
TOTAL CURRENT REVENUES USED	122,815,668	194,592,367	89,266,954	127,585,744	93,400,551	627,661,285
BALANCES FORWARD	51,672	97,340	6,919,707	26,516,661	53,822,406	51,672
TOTAL REVENUES USED	122,867,340	194,689,707	96,186,661	154,102,406	147,222,957	627,712,957
PROJECT COSTS AS PROPOSED	122,770,000	187,770,000	69,670,000	100,280,000	77,470,000	557,960,000
REVENUES LESS PROJECT COSTS	97,340	6,919,707	26,516,661	53,822,406	69,752,957	69,752,957

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** Includes Infrastructure Sales Tax of **\$450,000** to be used in FY 2025 for CR 880, Sam Senter Rd. over SFWMD Ocean Canal.
Includes TPA 2020 approved Local Initiative Program Funding of **\$4,598,000** in FY 2025 for construction of Cresthaven Blvd. Jog Rd. Military Tr. (Buffered Bike Lanes).
Includes Infrastructure Sales Tax of **\$7,800,000** for Australian Ave., Banyan Blvd. to 45th St. in FY 2025.
Expect payment of **\$2,000,000** from PBCWUD for utility work in FY 2025 for Kirk Rd., Summit Blvd. to Gun Club Rd.
Includes Advalorem Tax Funding of **\$9,000,000** Approved in **FY 2024** for Northlake Blvd. E. of Hall Blvd. to Coconut Blvd.
Includes Advalorem Tax Funding of **\$700,000** Approved in **FY 2024** for Palmetto Park Rd. & Lyons Rd. intersection improvements.
Includes Advalorem Tax Funding of **\$3,000,000** Approved in **FY 2024** for Coconut Blvd., S. of 78th Place North to S. of Northlake Blvd.,
Includes Advalorem Tax Funding of **\$8,000,000** Approved in **FY 2024** for Royal Palm Bch. Blvd., M Canal to S. of Orange Blvd.
Includes ARPA Funding of **\$350,000** in FY2025 for Boca Rio Rd at LWDD L-48 Canal (CMP pipe replacement).
Includes Advalorem Tax Funding of **\$1,000,000** Approved in **FY 2024** for Royal Palm Beach Blvd./ Orange Blvd./ Coconut Blvd., S. of Orange Blvd. to S. of 78th Place North.
Includes Advalorem Tax Funding of **\$500,000** Approved in **FY 2024** for Boca Rio Rd., Palmetto Park Rd. to Glades Rd.
Includes Advalorem Tax Funding of **\$500,000** Approved in **FY 2024** for Donald Ross Rd at US 1.
Includes Advalorem Tax Funding of **\$3,500,000** Approved in **FY 2024** for 60th St. N., Seminole Pratt Whitney Rd. to 140th Ave N.
Includes Advalorem Tax Funding of **\$5,000,000** Approved in **FY 2024** for George Bush Bascule Bridge.
Includes Advalorem Tax Funding of **\$1,000,000** Approved in **FY 2024** for Linton Blvd. Bascule Bridge.
- B** Includes Proposed Advalorem Tax Funding of **\$4,000,000** used in FY 2026 for Lyons Rd., Atlantic Ave. to S. of Flavor Pict Rd.
Includes Proposed Advalorem Tax Funding of **\$29,000,000** used in FY 2026 for Old Dixie Hwy, Yamato Rd. to Linton Blvd.
Includes Proposed Advalorem Tax Funding of **\$5,000,000** (\$2,202,000 Approved in FY 2024, and \$2,798,000 in FY 2026) for 60th St., 140th Ave N. to 120th
Includes Proposed Advalorem Tax Funding of **\$2,100,000** in FY 2026 for Sims Rd., Lakes of Delray Blvd. to Atlantic Ave.
Includes Proposed Advalorem Tax Funding of **\$75,000,000** in FY 2026 for George Bush Bascule Bridge.
Includes Proposed Advalorem Tax Funding of **\$25,000,000** in FY 2026 for Linton Blvd. Bascule Bridge.
- C** Includes TPA Local Initiative Program Grant funding of **\$4,995,000** for Prosperity Farms Rd. in FY 2027.
Includes Proposed Advalorem Tax Funding of **\$12,000,000** in FY 2027 for Royal Palm Beach Blvd. N. of Persimmon Blvd. to N. of M Canal.
Includes Proposed Advalorem Tax Funding of **\$5,500,000** in FY 2027 for Boca Rio Rd., Palmetto Park Rd. to Glades Rd.
Includes Proposed Advalorem Tax Funding of and **\$2,900,000** in FY 2027 for Palmetto Park Rd. & Lyons Rd. intersection improvements.
Includes Proposed Advalorem Tax Funding of **\$2,400,000** in FY 2027 for Donald Ross Rd at U.S. 1
- D** Includes Proposed Advalorem Tax Funding of **\$32,000,000** used in FY 2028 for Flavor Pict Rd., Lyons Rd., Hagen Ranch Rd.
Includes **\$10,000,000** in FY 2028 for Coconut Blvd. S. of 78th Place North to S. of Northlake Blvd.
Includes **\$12,600,000** used in FY 2028 for Royal Palm Beach Blvd./ Orange Blvd./ Coconut Blvd.
Includes Proposed Advalorem Tax Funding of **\$23,000,000** used for 60th St., 140th Ave. N to 120th Ave. N.,
Includes Proposed Advalorem Tax Funding of **\$4,000,000** in FY 2028 for Central Blvd., Indiantown Rd. to Church St.
- E** Includes Proposed Advalorem Tax Funding of **\$7,500,000** for Park Ave., Congress Ave to Old Dixie Hwy in FY 2029
Includes Proposed Advalorem Tax Funding of **\$39,500,000** in FY 2029 for 60th St. N., Seminole Pratt Whitney Rd. to 140th Ave N.

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Annual Update - FISCAL YEAR 2025 (Approved)

PROJECT	LIMITS	DESCRIPTION	FY 2025		FY 2026		FY 2027		FY 2028		FY 2029	
			Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase
45th St.	E. of Haverhill Rd. to E. of Military Trail	0.6 mi., 6 L					300	C				
60th St. N.	Seminole Pratt Whitney Rd. to 140th Ave. N.	2.7 mi., 4 L	3,500	D	500	D					39,500	C
60th St. N.	140th Ave. N. to E. of 120th Ave. N.	2.0 mi., 5 L	2,500	R/C	5,000	R			23,000	C		
60th St. N.	E. of 120th Ave. N. to SR 7	0.9 mi., 5 L			1,500	D						
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	7,800	C								
Boca Rio Rd.	Palmetto Park Rd. to Glades Rd.	1.3 mi., 4/5 L	500	R			5,900	C				
Boca Rio Rd.	SW 18th St. to Palmetto Park Rd.	1.3 mi., 5 L									3,500	D
E. Camino Real	Spanish River Rd. to S. Ocean Blvd.	Pavement/Shoulder widening			500	D						
Center Street	Loxahatchee River Rd. to Alt. A-1-A	1.7 mi., 3 L							2,500	C		
Central Blvd.	Indiantown Rd. to Church St.	0.5 mi., 3 L			300	R			4,000	C		
Church St.	Limestone Creek Rd. to W. of Central Blvd.	0.5 mi., 2 L (Add 3rd NBL & SBL TLs)	500	C								
Clint Moore Rd.	Military Tr.	Intersection Improvements	1,500	C								
Coconut Blvd.	S. of 78th Place North to S. of Northlake Blvd.	1.3 mi., 5 L	3,000	D/R					10,000	C		
CR 880	Belle Glade to Twenty Mile Bend	Rehabilitation/Heavy Maintenance	100	C	1,000	C	1,000	C	1,000	C	1,000	C
CR 880	Martin Luther King Jr. Blvd. to SR 80	Pavement Assessment/Study & Design	5,000	S/D								
CR 880	Sam Senter Rd. over SFWMD Ocean Canal	Intersection Improvements & Bridge Replacement	16,000	C								
CR 880	over C-51 Canal	Bridge Replacement			2,000	C						
Cresthaven Blvd.	Jog Rd. to Military Tr.	2.0 mi, Buffered Bike Lanes	5,300	C								
Donald Ross Rd.	Ellison Wilson Rd.	Intersection Improvements (add 2nd NBL)			1,300	C						
Donald Ross Rd.	U.S. 1	Intersection Improvements (add 3rd EBL & SBRTL)	800	D/R			2,400	C				
Flavor Pict Rd.	Lyons Rd. to Hagen Ranch Rd.	1.7 mi., 4 L							32,000	C		
George Bush Bascule Bridge	over Intracoastal	Bridge Study/Design & Replacement	6,000	S/D	75,000	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	2,000	R/C			4,200	C				
Hagen Ranch Rd.	Boynton Beach Blvd. to Gateway Blvd.	1.3 mi., 5L					3,400	D			14,500	C
Haverhill Rd.	Hypoluxo Rd. to Lantana Rd.	1.0 mi., 4 L	200	R	1,500	C						
Jog Rd.	Glades Rd. to Yamato Rd.	1.2 mi., 6L			700	D			500	R		
Kirk Rd.	10th Ave. to Purdy Lane	1.0 mi., 3 L							2,500	D		
Kirk Rd.	LWDD L-7 Canal to Summit Blvd.	0,5 mi., 3/5 L	1,500	D/R			3,500	C				
Kirk Rd.	Summit Blvd. to Gun Club Rd.	0.8 mi., 3/5 L	3,500	C								
Linton Blvd.	Military Tr.	Intersection Improvements (Add NBRTL & SBRTL)	100	C								

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			Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase
Linton Blvd. Bascule Bridge	over Intracoastal	Bridge Study & Rehab	1,000	S/D	25,000	C						
Lyons Rd.	Atlantic Ave. to S. of Flavor Pict Rd.	2.4 mi., 4 L			16,100	C						
Lyons Rd.	Boynton Beach Blvd. to Hypoluxo Rd.	1.7 mi., 6L					4,000	D				
Lyons Rd.	S. of Flavor Pict Rd. to Boynton Beach Blvd.	3.0 mi., 4 L	7,500	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	S/D
Lyons Rd.	SW 18th St. to Palmetto Park Rd.	1.3 mi., 6 L							3,400	D		
Melaleuca Lane	Jog Rd.	Intersection Improvements	500	C								
Miner Rd.	Military Trail to Lawrence Rd.	0.6 mi., 3 L	1,000	R			2,200	C				
Northlake Blvd.	E. of Seminole Pratt Whitney Rd. to E. of Hall Blvd.	1.0 mi., 4/6 L	1,400	D/C								
Northlake Blvd.	E. of Hall Blvd. to Coconut Blvd.	2.4 mi., 4/6 L	12,400	D/C								
Okeechobee Blvd.	Haverhill Rd.	Intersection Improvements (Add NB RTL & Ext. NB LTLs)	300	C								
Okeechobee Blvd.	Jog Road	Intersection Improvements	300	R/C								
Okeechobee Blvd.	Seminole Pratt Whitney Rd. to Folsom Road	4.0 mi., 4 L Study to determine Feasibility of design, permitting, and construction of any necessary requirements.					2,400	S/D				
Old Dixie Hwy.	Yamato Rd. to S. of Linton Blvd.	3.0 mi, 3 L			32,000	R/C						
Palmetto Park Rd.	Lyons Rd.	Intersection Improvements	700	D/R			2,900	C				
Park Ave.	E of Congress Ave to Old Dixie Hwy	0.6 mi., 3 L	1,400	D/R							7,500	C
Prosperity Farms Rd.	800' N of Northlake Blvd. to Donald Ross Rd.	Construct (6 mi.,) 4' wide designated bike lanes	1,000	D			7,700	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	1,850	D/R/M/C	3,000	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	950	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	12,550	D/R/M/C	6,100	D/R/M/C	10,000	D/R/M/C	1,010	D/R/M/C	1,000	D/R/M/C
Reserve - Beautification	Unincorporated Area O.T.I.S. Program	Design & Construction	50	D/C	100	D/C	100	D/C	100	D/C	100	D/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	1,000	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/RC	2,000	D/RC	2,000	D/RC	2,000	D/RC	2,000	D/RC
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
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					12,000	C				
Royal Palm Beach Blvd.	M Canal to S. of Orange Blvd.	1.0 mi., 5 L	8,000	C	3,000	C						
Royal Palm Beach Blvd. / Orange Blvd. / Coconut Blvd.	S. of Orange Blvd. to S. of 78th Place North	1.6 mi., 5 L	1,000	R					12,600	C		

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Seminole Pratt Whitney Rd. Ext.	Northlake Blvd. to Coconut Blvd. Ext./Beeline Hwy.	2.6 mi., 4L	2,800	D								
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	1,500	D/R/C	1,500	D/R/C	1,500	D/R/C	1,500	D/R/C
Sims Rd.	Lakes of Delray Blvd. to Atlantic Ave.	0.6 mi., 2 L			2,500	C						
S.W.18th Street	Boca Rio Rd.	Intersection Improvements	1,100	C								
S.W.18th Street	Lyons Rd. to Boca Rio Rd.	1.0 mi., 6 L									2500	D
Woolbright Rd.	Seacrest Blvd.	Intersection Improvements	100	C								

PROJECT TOTALS	122,770	187,770	69,670	100,280	77,470
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