



Department of Public Works

10-Year Roadway Improvement Plan July 16, 2025



Presentation Agenda

1. Background & Purpose
2. Strategic Approach
3. Program Cost & Phasing
4. Public Benefits
5. Commission Input & Discussion



Background & Purpose

- Town roadway network deteriorated by ~15% since the 2022 PCI survey
- Estimated cost to restore network: ~\$7.27M (with striping & contingency)
- Historically constrained capital budgets
- Need structured, phased, best-practice strategy
- Purpose of tonight's discussion: Present Draft Plan for Commission feedback



Strategic Approach

Industry Best Practice:

- *Preservation First: Treat Good/Fair segments early*
- *Targeted Rehab: Address Poor/Very Poor segments where needed*
- *Based on FHWA and AASHTO guidance*
- *Recommended treatments:*
 - *Cape Seal*
 - *Microsurfacing*
 - *Mill & Overlay / Full Depth Rehab (as needed)*



Program Cost & Phasing

- Updated Total Program Cost: ~\$7.27M
- Target Funding: ~\$500K (Years 1- 3), \$750K (Years 4 - 6), and \$1M (Years 7-10)

Important Note: Some roadway reconstruction costs will be absorbed within larger storm-drainage or utility projects (e.g., 10th Street and future outfall work), reducing the amount that must be financed through the roadway fund.



Funding sources

Potential funding sources include:

- Local Option Gas Tax revenues,
- Mobility fees,
- Infrastructure Surtax,
- General Fund appropriations,
- Community Redevelopment Agency (CRA) funds,



Funding sources

- External grants—specifically Palm Beach Transportation Planning Agency (TPA) Local Initiatives and Transportation Alternatives programs, Community Development Block Grant (CDBG) allocations, as well as any future grant programs for which the Town qualifies.

Important note: This plan is not predicated on raising the ad-valorem millage; it relies on existing revenue streams and external grants.



Public Benefits

- Extends pavement life 6-10 years
- Reduces long-term reconstruction costs
- Improves visible roadway conditions for residents
- Enhances safety and mobility
- Supports fiscally responsible asset management
- The plan is achievable, fiscally responsible and grant-leveraged



Commission Input Sought

- Does the overall strategy align with the Commission's vision?
- Will the Commission endorse the consultant's PCI-based priority list and allow cost-effective treatments like Cape Seal or microsurfacing?



Commission Input Sought

- Is the Commission willing to endorse the proposed funding glide path—\$500 K, \$750 K, \$1 M—recognising that a lower annual allocation would extend the program to 12 years or more?
- Upon direction, staff will refine the plan and return with the final Resolution for approval.



ANY
QUESTIONS?

