

Agenda Item #:

5A-3

PALM BEACH COUNTY

BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: October 17, 2006 ☐ Consent ☒ Regular
 ☐ Workshop ☐ Public Hearing

Department:

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

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to approve on preliminary reading and advertise for public hearing on Monday, November 13, 2006 at 9:30 a.m.: an Ordinance amending Ordinance No. 85-40, as amended, establishing an amended Five-Year Road Program; providing for title; purpose; adoption of revised Five Year Road Plan and revised list of projects contained in Exhibit "A"; implementation of the Plan; modification of Plan; funding of other roadway improvements, interpretation of exhibit; repeal of laws in conflict; severability; inclusion in the Code of Laws and Ordinances; and effective date.

Summary: This is the annual update of the County's Five-Year Road Plan which is required to be considered each year by the Five Year Road Program Ordinance. Exhibit "A" to the Ordinance is a list of proposed projects for the next five years which contains certain changes and modifications, including a new fifth year. This list is submitted for Board consideration on preliminary reading today with the final list to be approved with the Ordinance at public hearing on Monday, November 13, 2006.

District: Countywide (MRE)

Background and Policy Issues: This approach is consistent with the Board's general direction.

Attachments:

1. Ordinance with Exhibit "A"

Recommended By:

Daniel A. Fernandez 10/10/06
Division Director Date

Approved By:

S. J. Webb 10/10/06
County Engineer Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2007	2008	2009	2010	2011
Capital Expenditures	\$190.8M	\$127.0M	\$114.7M	\$ 84.6M	\$ 76.3M
Operating Costs	-0-	-0-	-0-	-0-	-0-
External Revenues	(\$190.8M)	(\$127.1M)	(\$115.3M)	(\$ 85.4M)	(\$ 76.3M)
Program Income (County)	-0-	-0-	-0-	-0-	-0-
In-Kind Match (County)	-0-	-0-	-0-	-0-	-0-
NET FISCAL IMPACT	\$ -0-	\$ 0.1M	\$ 0.6M	\$ 0.8M	\$ -0-

ADDITIONAL FTE
POSITIONS (Cumulative) _____

Is Item Included in Current Budget? Yes X No
Budget Acct No.: Fund _____ Dept. _____ Unit _____ Object _____ Various
Program

B. 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.

C. Departmental Fiscal Review: R.D. Ward 10/10/06

III. REVIEW COMMENTS

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

Jim Dunk 10-11-06
OFMB
10-11-06
10-10-06

Jim J. Jones 10/12/06
Contract Dev. and Control
10/12/06

B. Approved as to Form and Legal Sufficiency:

Malcolm R. Cottle
Assistant County Attorney

C. Other Department Review:

Department Director

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

ORDINANCE NO. 2006-

ORDINANCE OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, AMENDING ORDINANCE NO. 85-40, AS AMENDED, ESTABLISHING AN AMENDED FIVE YEAR ROAD PROGRAM; PROVIDING FOR TITLE; PURPOSE; ADOPTION OF REVISED FIVE YEAR ROAD PLAN AND REVISED LIST OF PROJECTS CONTAINED IN EXHIBIT "A"; IMPLEMENTATION OF PLAN; MODIFICATION OF PLAN; FUNDING OF OTHER ROADWAY IMPROVEMENTS, INTERPRETATION OF EXHIBIT; REPEAL OF LAWS IN CONFLICT; SEVERABILITY; INCLUSION IN THE CODE OF LAWS AND ORDINANCES; EFFECTIVE DATE.

WHEREAS, by Ordinance 85-40, the County established a five-year road 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 required annual updates of the road projects by December of each year and permits modifications of the plan no more than twice in a one year period; and

WHEREAS, the Board of County Commissioners annually updated Ordinance 85-40 by enacting Ordinances 87-24, 88-29, 89-36, 90-39, 91-43, 92-21, 93-31, 94-14, 94-28, 95-32, 96-2, 96-21, 96-43, 97-22, 97-39, 98-24, 99-3, 99-39, 2000-6, 2000-022, 2000-062, 2001-032, 2001-098, 2002-27, 2002-070, 2003-028, 2003-069, 2004-055, 2005-017, and 2006-018 by amending the attachment identified as Exhibit "A" to each of the Ordinances; and

WHEREAS, the Board has considered the funding and timing of road projects for the next five years as set forth in Exhibit "A" to Ordinance 2006-018 and desires to revise Exhibit "A" of Ordinance 2006-018 to reflect such changes; and

WHEREAS, the Board wishes to amend the Five Year Road Program Ordinance by amending Exhibit "A" and enacting a new Exhibit "A" to this Ordinance.

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

SECTION I

Ordinance 85-40, as amended by Ordinances 87-24, 88-29, 89-36, 90-39, 91-43, 92-21, 93-31, 94-14, 94-28, 95-32, 96-2, 96-21, 96-43, 97-22, 97-39, 98-24, 99-3, 99-39,

2000-6, 2000-022, 2000-062, 2001-032, 2001-098, 2002-27, 2002-070, 2003-028, 2003-069, 2004-055, 2005-017, and 2006-018 is hereby amended.

TITLE

This Ordinance shall be known as the "Palm Beach County Five Year Road Program Ordinance."

PURPOSE

The Palm Beach County Comprehensive Plan, Traffic Circulation Element, is designed to be used as a guide to meet existing and future ground transportation needs of the County including major roadways within incorporated municipalities. The element analyzes the primary transportation network within the County to determine system deficiencies and identify improvements.

The Board of County Commissioners now desires to codify in this Ordinance a reasonably attainable program of roadway construction for the next five years and match the construction of the projects with available funding. The further purpose of this Ordinance is to encourage the prioritization of projects, provide for better timing of right-of-way acquisition and provide improved planning for financial funding mechanisms.

ADOPTION OF REVISED FIVE YEAR ROAD PLAN

The list of projects for the Five Year Road Program set forth in Exhibit "A," of Ordinance 85-40, as amended, is hereby modified as set forth in a new Exhibit "A", attached hereto and incorporated herein, and is hereby adopted as the Five Year Road Plan. Exhibit "A" of Ordinance 2006-018 is hereby deleted and replaced with the new Exhibit "A", attached hereto.

IMPLEMENTATION OF PLAN

The County Administrator and the County Engineer are directed to implement the Five Year Road Plan by taking such actions as are necessary to cause the construction of the roadway segments indicated on the Plan, make periodic reports to the Board of County Commissioners with regard to the progress of the projects and to bring all

necessary agreements and budget amendments to accomplish the project to the Board of County Commissioners for consideration.

MODIFICATION OF PLAN

Each year prior to December, the Board of County Commissioners shall consider an amendment to this Ordinance modifying the list of projects contained on Exhibit "A" to create a viable list of funded projects for the succeeding five years. From time to time during each year, the Board of County Commissioners, by resolution, may shift funding within the program to promote the more efficient construction of the projects. Deletions, substitutions and additions of entire construction projects from Exhibit "A" may only be accomplished by Ordinance of the Board of County Commissioners. Deletions of projects may be accomplished no more frequently than twice a year.

FUNDING OF OTHER ROADWAY IMPROVEMENTS, INTERPRETATION OF EXHIBIT

This Ordinance shall not be construed to prevent the Board of County Commissioners from constructing other roadway improvements which are not listed on Exhibit "A," provided the projects are funded from sources which will not delete or delay projects included on Exhibit "A."

It is recognized that Exhibit "A" depicting limits of the various projects, length of projects, type of work, timetables and costs are approximations that will require modification and updating by the County Administrator based upon more detailed information and bidding results; provided that the following changes may only be made by the County Commission:

- (a) Changes that increase or decrease the total approved appropriations of the program.
- (b) Changes requiring funding from a reserve account.
- (c) Changes increasing a Board approved project budget by more than five percent.
- (d) Changes which significantly affect the scope, nature, or phasing of a capital project.

REPEAL OF LAWS IN CONFLICT

All local laws and ordinances applying to the unincorporated area of Palm Beach County in conflict with any provisions of this Ordinance are hereby repealed.

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.

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.

EFFECTIVE DATE

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

APPROVED AND ADOPTED by the Board of County Commissioners of Palm Beach County, Florida, this _____ day of _____, 2006.

DOROTHY H. WILKEN, CLERK

PALM BEACH COUNTY, FLORIDA, BY ITS
BOARD OF COUNTY COMMISSIONERS

By: _____
Deputy Clerk

By: _____
Chair

APPROVED AS TO FORM AND
LEGAL SUFFICIENCY

By: _____
Assistant County Attorney

EFFECTIVE DATE: Filed with the Department of State on the ____ day of _____, 2006.

PALM BEACH COUNTY FIVE YEAR ROAD PROGRAM - EXHIBIT A

Annual Update - Preliminary Reading - October 17, 2006

ROAD PROGRAM REVENUES	FY 2007 PROJECTED	FY 2008 PROJECTED	FY 2009 PROJECTED	FY 2010 PROJECTED	FY 2011 PROJECTED	TOTAL PROJECTED
GASOLINE TAXES	37,848,000	39,361,920	40,936,397	42,573,853	44,276,807	204,996,976
INTEREST EARNINGS	4,541,760	4,723,430	4,912,368	5,108,862	5,313,217	24,599,637
LESS 5% STATUTORY RESERVES	-2,119,488	-2,204,268	-2,292,438	-2,384,136	-2,479,501	-11,479,831
LOAN PROCEEDS AND REPAYMENTS	0	0	0	0	0	0
MISCELLANEOUS	36,880,000	12,825,000	45,400,000	0	0	95,105,000
IMPACT FEES USED FOR PROJECTS	73,289,000	39,431,000	26,159,000	39,526,000	28,468,000	206,873,000
TOTAL CURRENT REVENUES	150,439,272	94,137,083	115,115,326	84,824,579	75,578,522	520,094,783
BALANCES FORWARD	7,824,387	3,659	140,742	566,068	750,647	7,824,387
SWEEP/RESERVES	32,500,000	33,000,000	0	0	0	65,500,000
TOTAL REVENUES	190,763,659	127,140,742	115,256,068	85,390,647	76,329,170	593,419,170
PROJECT COSTS AS PROPOSED	190,760,000	127,000,000	114,690,000	84,640,000	76,270,000	593,360,000
REVENUES LESS PROJECT COSTS	3,659	140,742	566,068	750,647	59,170	59,170

FOOTNOTES:

A - FDOT JPA \$6,000,000 for the construction of Alternate A1A (SR 811), S. of Frederick Small Rd. to Indiantown Rd.

FDOT JPA \$1,500,000 for the construction of Glades Rd. and Jog Rd./Powerline Rd.

FDOT JPA \$24,280,000 for the construction of Okeechobee Blvd., S.R. 7 to Florida's Turnpike.

FDOT JPA, Palm Beach County to advance \$5,000,000 in FY05 for the construction of W. Atlantic Ave., Starkey Rd. to E. of Tranquility Lake Dr. FDOT repayment of \$1,400,000 (Installment 2 of 3).

FDOT/Florida Turnpike Authority \$3,700,000 JPA for the construction of 45th Street, Florida's Turnpike to Haverhill Rd.

B - FDOT JPA, Palm Beach County to advance \$5,000,000 in FY05 for the construction of W. Atlantic Ave., Starkey Rd. to E. of Tranquility Lake Dr. FDOT repayment of \$1,600,000 (Installment 3 of 3).

FDOT JPA \$6,125,000 for the construction of Congress Ave., S. of Lantana Rd. to S. of Melaleuca Ln.

FDOT JPA \$3,100,000 reimbursement for the construction of Okeechobee Blvd., Australian Ave. to Tamarind Ave./Parker Ave.

Reserve District 5 Improvements \$2,000,000 contribution for the construction of Lyons Rd., N. of W. Atlantic Ave. to S. of Boynton Beach Blvd.

C - FDOT JPA \$5,400,000 for the construction of Blue Heron Blvd. & Congress Ave. Intersection Improvements.

FDOT JPA \$40,000,000 for the construction of S.R. 7, 60th St. to Northlake Blvd.

General note on interest projections:

Projections for interest earnings assume that average cash balances will approximate 3.0 times the current year revenue projections at an interest rate of 4.0%. Interest earnings on gas taxes are shown on this sheet.

Interest earnings on impact fees are included in the amount of impact fees used for projects shown above.

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

Annual Update - Preliminary Reading - October 17, 2006

	PROJECT	LIMITS	DESCRIPTION	FY 2007		FY 2008		FY 2009		FY 2010		FY 2011	
				Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase
	10th Avenue North	Congress Ave. to I-95	1.4 mi, 6 L							560 R		1,170 R	
*	45th Street	Jog Rd. to E. of Haverhill Rd.	1.5 mi, 4 L	17,810 C									
	45th Street	Pinewood Ave. to US 1	0.4 mi, 4/5 L				10 S/D	260 S/D				2,340 R	
	60th Street	Royal Palm Beach Blvd. to Persimmon Blvd. N. Ext.	0.8 mi, 3 L					1,170 R/M					
*	Alternate A1A (SR 811)	S. of Frederick Small Rd. to Toney Penna Dr.	3.0 mi, 6 L	11,680 C									
*	Alternate A1A (SR 811)	Toney Penna Dr. to Center St.	1.4 mi, 6 L	6,000 C									
	Australian Ave.	N. of I-95 to S. of Okeechobee Blvd.	0.5 mi, 6 L			2,070 C							
	Australian Ave.	Banyan Blvd. to 45th St.	3.0 mi, 6 L					3,980 R/M					
	Belvedere Rd.	E. of Jog Rd. to Military Trail	2.0 mi, 6 L			790 D/R		350 D/R		2,850 R/M			
	Boca Rio Rd.	SW 18th Street to Palmetto Park Rd.	1.2 mi, 4/5 L									1,520 R/M	
	Boca Rio Rd.	Palmetto Park Rd. to Glades Rd.	1.4 mi, 4 L					10,110 C					
	Cain Blvd.	Glades Rd.	Intersection Improvements	1,020 C									
	Central Blvd.	Indiantown Rd. to Longshore Dr.	1.1 mi, 4/5 L			1,120 R/M				13,690 R/M/C			
	Community Dr.	Military Tr.	Intersection Improvements			940 R		190 R		1,880 C			
	Computer Equipment	Staff support equipment for program	Equipment	180 P		180 P		180 P		180 P		180 P	
	Congress Ave.	Hypoluxo Rd.	Intersection Improvements					1,590 R/C					
*	Congress Ave.	S. of Lantana Rd. to S. of Melaleuca Ln.	1.4 mi, 6 L	3,380 R/M/C		10,600 R/M/C							
	Congress Ave.	N. of Northlake Blvd. to Old Dixie Hwy.	0.6 mi, 2 L									580 R	
	CR 880 (Old SR 80)	Rehabilitation/Heavy Maintenance	Rehabilitation	100 C		100 C		500 C		500 C		500 C	
	Forest Hill Blvd.	Wellington Tr. to SR 80	0.5 mi, 6 L	100 R		2,010 C							
	Glades Area	R&R Throughout the Glades	Repair / Reconstruction	800 C		800 C		800 C		800 C		800 C	
*	Glades Rd.	Jog Rd./Powerline Rd.	Intersection Improvements	2,100 C									
	Golf Rd.	Military Tr. to Seacrest Blvd.	Study/Design			10 S/D		270 S/D				1,170 R	
	Hatton Hwy.	at H.G.W.C.D. E-2 Canal	Culvert Crossing to replace Bridge	1,500 C									

*= See Footnotes; B=Beautification; C=Construction; D=Design; L=Street Lights; M=Mitigation; P=Payment; R=R/W Acq.; S=Study

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

Annual Update - Preliminary Reading - October 17, 2006

	PROJECT	LIMITS	DESCRIPTION	FY 2007		FY 2008		FY 2009		FY 2010		FY 2011	
				Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase
*	Haverhill Rd.	LWDD L-19 Canal to Hypoluxo Rd.	0.8 mi, 2/4 L							1,220 R/M/P			
	Haverhill Rd.	Lantana Rd. to Melaleuca Ln.	1.2 mi, 4 L					10 D		850 D		1,390 R/M	
	Haverhill Rd.	Melaleuca Ln. to Lake Worth Rd.	0.8 mi, 5 L					10 D		490 D		580 R	
	Haverhill Rd.	Okeechobee Blvd. to Community Dr.	1.0 mi, 6 L							2,650 R			
	Haverhill Rd.	45t St. to N. of NPBWCD EPB-10 Canal	0.5 mi, 5 L	2,160 C									
	Hypoluxo Rd.	W. of Lyons Rd. to W. of Hagen Ranch Rd.	3.0 mi, 4 L	23,470 C									
	Hypoluxo Rd.	Jog Rd. to Military Trail	2.0 mi, 6 L			5,730 C							
	Hypoluxo Rd.	High Ridge Rd. to Seacrest Blvd.	Study/Design							610 R			
	Indiantown Rd.	Jupiter Farms Rd. to W. of Florida's Turnpike	1.6 mi, 6 L									120 R	
	Intersection Program	Countywide	Design, R/W & Construction	2,610 D/R/C		5,400 D/R/C		6,000 D/R/C		1,000 D/R/C		1,000 D/R/C	
*	Intracoastal Crossings	Countywide	Bascule Bridge Repair/Replacements					1,000 S/D/R/M/C		1,000 S/D/R/M/C		1,000 S/D/R/M/C	
*	Jog Rd.	Glades Rd. to Yamato Rd.	1.7 mi, 6 L									630 R	
	Jog Rd.	Yamato Rd. to Clint Moore Rd.	1.0 mi, 6 L	3,790 C									
	Jog Rd.	Roebuck Rd. to 45th Street	1.9 mi, 4/6 L	2,160 R/M		25,000 R/M/C							
	Jog Rd.	45th Street to N. of 45th. Street	0.5 mi, 4/6 L	4,330 R/M/C									
	Jog Rd.	Florida Turnpike Entrance	Intersection Improvements			10 D		190 D					
	Jog Rd./Donald Ross Rd.	Hood Rd. to 64th Dr. North	1.8 mi, 2 L & 4 L	8,500 C									
	Lantana Rd.	High Ridge Rd. to Redding Rd.	Study/Design					540 R		610 R		2,340 R	
	Lawrence Rd.	S. of Boynton Canal to N. of Boynton Canal	0.2 mi, 5 L			2,120 C							
	Lyons Rd.	Glades Rd. to Yamato Rd.	1.8 mi, 6 L	5,730 R/C									
*	Lyons Rd.	N. of West Atlantic Ave. to S. of Boynton Beach Blvd.	3.2 mi, 2 L			15,050 C							
	Lyons Rd.	S. of L.W.D.D. L-11 Canal to N. of L.W.D.D. L-10 Canal	1.0 mi, 2 L	10 D		230 D							
	Northlake Blvd.	Seminole Pratt Whitney Rd. to Coconut Blvd.	3.4 mi, 4 L	25,420 R/M/C									
	Northlake Blvd.	and S.R. 7	Intersection Improvements					1,080 D/RM/C					

* = See Footnotes; B=Beautification; C=Construction; D=Design; L=Street Lights; M=Mitigation; P=Payment; R=R/W Acq.; S=Study

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

Annual Update - Preliminary Reading - October 17, 2006

	PROJECT	LIMITS	DESCRIPTION	FY 2007		FY 2008		FY 2009		FY 2010		FY 2011	
				Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase
	Northlake Blvd.	Ibis Blvd. to E. of Bee Line Hwy.	3.5 mi, 6 L	760	S								
	Northlake Blvd.	Ryder Cup Blvd.	Intersection Improvements			10	D	210	D				
	Okeechobee Blvd.	W. of E Rd. to E. of Folsom Rd.	1.3 mi, 4/6 L					2,490	R/M	50	R/M		
	Okeechobee Blvd.	Royal Palm Beach High School entrance to W. of S.R. 7	0.5 mi, 8 L	2,000	C								
*	Okeechobee Blvd.	W. of S.R. 7 to W. of Jog Rd.	3.4 mi, 8 L	12,210	C								
*	Okeechobee Blvd.	W. of Jog Rd. to Florida's Turnpike	1.1 mi, 8 L	10,000	C								
*	Okeechobee Blvd.	Australian Ave. to Tamarind Ave./Parker Ave.	0.2 mi, 8 L			4,130	C						
*	Old Boynton Rd.	Bridge over L.W.D.D. E-4 Canal	Bridge Replacement, 3/5 L			1,000	P						
	Old Dixie Hwy.	Yamato Rd. to Linton Blvd.	3.0 mi, 3/5 L	1,000	D/R							280	R/M
	Old Dixie Hwy.	Park Ave. to Northlake Blvd.	0.9 mi, 3/4/5 L									6,840	C
	Orange Blvd.	Coconut Blvd.	Intersection Improvements	100	R/M			450	C				
	Palmetto Park Rd.	W. of Powerline Rd. to W. of Military Tr.	1.5 mi, 8 L									1,150	R/M
	Palmetto Park Rd.	W. of Military Tr. To I-95	1.0 mi, 8 L							9,070	C		
	Pathway Program	Countywide	Pathways	1,700	D/R/C	1,300	D/R/C	1,700	D/R/C	1,700	D/R/C	1,700	D/R/C
	Persimmon Blvd. N. Ext.	110th Ave. to 60th Street	1.0 mi, 2/4 L					580	M				
	Prosperity Farms Rd.	Lone Pine Rd. to Carib Cir.	0.2 mi, 3 L	1,620	C								
	Recording Fees	Countywide	Right-of-Way	20	R	20	R	20	R	20	R	20	R
	Reserve-Beautification	Countywide	Beautification	2,000	B	2,100	B	2,300	B	2,500	B	2,500	B
	Reserve-District Improvements	Countywide	Design, R/W, Mitig. & Const.	7,000	D/R/M/C	7,000	D/R/M/C	7,000	D/R/M/C	7,000	D/R/M/C	7,000	D/R/M/C
	Reserve-Irrigation	Unincorporated Area, O.T.I.S. Program	Design & Construction	1,500	D/C	1,500	D/C	1,500	D/C	1,500	D/C	1,500	D/C
	Reserve-Plans/Align.	Countywide	Designs, Studies & Alignments	1,000	D/S	1,000	D/S	1,500	D/S	1,500	D/S	1,500	D/S
	Reserve-R/W	Countywide	Land Acquisition	1,000	R	1,000	R	1,500	R	1,500	R	1,500	R
	Reserve-Street Lighting	Countywide	Street Lighting	1,500	D/C	1,600	D/C	1,600	D/C	1,600	D/C	1,600	D/C
	Reserve-Traffic Calming	Countywide	Minor Improvements	50	D/C	50	D/C	50	D/C	50	D/C	50	D/C

* = See Footnotes; B=Beautification; C=Construction; D=Design; L=Street Lights; M=Mitigation; P=Payment; R=R/W Acq.; S=Study

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

Annual Update - Preliminary Reading - October 17, 2006

	PROJECT	LIMITS	DESCRIPTION	FY 2007		FY 2008		FY 2009		FY 2010		FY 2011	
				Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase
	Reserve-Traffic Signals	Countywide	Mast Arms	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, 2 L					2,510	D/R/M	50	R/M		
*	S.R. 7	60th Street to Northlake Blvd.	4.2 mi, 2/4 L					50,000	D/R/M/C				
	Seminole Pratt Whitney Rd.	SR 80 to S. of Okeechobee Blvd.	1.4 mi, 4 L	2,500	R/C	10,000	R/C						
	Seminole Pratt Whitney Rd.	S. of Okeechobee Blvd. to N. of Sycamore Dr.	2.8 mi, 4 L	7,500	R/C	15,000	R/C						
	Seminole Pratt Whitney Rd.	High School to Orange Blvd.	2.2 mi, 4 L					1,290	R	13,380	C	13,240	C
	Seminole Pratt Whitney Rd.	Orange Blvd. to S. of Northlake Blvd.	2.2 mi, 4 L					1,290	R	12,120	C	13,240	C
	Seminole Pratt Whitney Rd.	Northlake Blvd.	Intersection Improvements	7,570	R/C								
	Seminole Pratt Whitney Rd.	N. of Northlake Blvd. to Bee Line Hwy.	6.9 mi, 2/4 L					7,370	R/M			5,730	R/M
	Silver Beach Rd.	E. of Congress Ave. to Old Dixie Hwy.	0.9 mi, 2 L & 3 L	1,080	R	6,020	C						
	Transfer to Mass Transit	Countywide	Subsidy	500	P	500	P	500	P	500	P	500	P
	Transfer to Rd. Maintenance	Countywide	Maintenance	2,000	P	2,000	P	2,000	P	2,000	P	2,000	P
	Woolbright Rd.	Corporate Dr. to Seacrest Blvd.	Study/Design							610	R		
	Yamato Rd.	W. of Cain Blvd. to W. of S.R. 7	0.5 mi, 4 L	2,700	C								
TOTALS				190,760		127,000		114,690		84,640		76,270	

* = See Footnotes; B=Beautification; C=Construction; D=Design; L=Street Lights; M=Mitigation; P=Payment; R=R/W Acq.; S=Study

PALM BEACH COUNTY FIVE YEAR ROAD PROGRAM - EXHIBIT A

FOOTNOTES TO LINE ITEMS CONTAINED IN THE PLAN

45TH STREET - JOG RD. TO E. OF HAVERHILL RD. - Anticipates Joint Participation Agreement with Florida Turnpike Authority/Department of Transportation.

ALTERNATE A-1-A (S.R. 811) - S. OF FREDERICK SMALL RD. TO TONEY PENNA DR.: Agreement, dated 03/21/95, with ABACOA commits County to construction by FY 2008. Anticipates Joint Participation Agreement with Florida Department of Transportation.

ALTERNATE A-1-A (S.R. 811) - TONEY PENNA DR. TO INDIANTOWN RD.: Agreement, dated 03/21/95, with ABACOA commits County to construction by FY 2007. Anticipates Joint Participation Agreement with Florida Department of Transportation.

CONGRESS AVE. - S. OF LANTANA RD. TO S. OF MELALEUCA LN. - Anticipates Joint Participation Agreement with Florida Department of Transportation.

GLADES RD. AND JOG RD./POWERLINE RD.: Anticipates Joint Participation Agreement with Florida Department of Transportation.

HAVERHILL RD. - LWDD L-19 CANAL TO HYPOLUXO RD.: Anticipates Developer Agreement.

INTRACOASTAL CROSSINGS: Includes Ocean Ave., Camino Real/Boca Club W. and NE 8th St./George Bush Blvd.

JOG RD. - GLADES RD. TO YAMATO RD: Anticipates Developer Agreement.

LYONS RD. - N. OF WEST ATLANTIC AVE. TO S. OF BOYNTON BEACH BLVD.: Reserve District 5 Improvements \$2,000,000 construction contribution.

OKEECHOBEE BLVD. - SR 7 TO FLORIDA'S TURNPIKE: Anticipates Joint Participation Agreement with Florida Department of Transportation.

OKEECHOBEE BLVD. - AUSTRALIAN AVE. TO TAMARIND AVE./PARKER AVE: Anticipates Joint Participation Agreement with Florida Department of Transportation.

OLD BOYNTON RD BRIDGE OVER LWDD E-4 CANAL.: Anticipates Developer Agreement.

S.R. 7 - 60th ST. TO NORTHLAKE BLVD: Anticipates Joint Participation Agreement with Florida Department of Transportation.