

3-C-1

Date _____

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Capital Expenditures	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Operating Costs	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
External Revenues	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Program Income (County)	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
In-Kind Match (County)	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
NET FISCAL IMPACT	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
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 ____
Budget Account No.: Fund ____ Agency ____ Org. ____ Object ____
Reporting Category

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

THIS ITEM HAS NO FISCAL IMPACT.

C. Departmental Fiscal Review: R.D. Ward 11/22/06

III. REVIEW COMMENTS

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

Fiscal impact is undetermined at this time.

Paul F. J. 12/12/06
OFMB
12-12-06
12/11/06
12/14/06
12/18/06
Contract Dev. and Control

B. Legal Sufficiency:

Paul F. J. 12/18/06
Assistant County Attorney

C. Other Department Review:

Department Director

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

PALM BEACH COUNTY FIVE YEAR ROAD PROGRAM - EXHIBIT A

Annual Update - Adopted - November 13, 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
BOND PROCEEDS	0	0	0	0	50,000,000	50,000,000
MISCELLANEOUS	1,400,000 A	39,905,000 B	69,650,000 C	8,900,000 D	0	119,855,000
IMPACT FEES USED FOR PROJECTS	79,250,000	35,323,000	35,972,000	24,614,000	29,880,000	205,039,000
TOTAL CURRENT REVENUES	120,920,272	117,109,083	149,178,326	78,812,579	126,990,522	593,010,783
BALANCES FORWARD	7,824,387	44,659	73,742	192,068	564,647	7,824,387
SWEEP/RESERVES	39,500,000	25,500,000	0	0	0	65,000,000
TOTAL REVENUES	168,244,659	142,653,742	149,252,068	79,004,647	127,555,170	665,835,170
PROJECT COSTS AS PROPOSED	168,200,000	142,580,000	149,060,000	78,440,000	126,760,000	665,040,000
REVENUES LESS PROJECT COSTS	44,659	73,742	192,068	564,647	795,170	795,170

FOOTNOTES:

- A - Florida Department of Transportation (FDOT) Joint Participation Agreement (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).
- B - FDOT JPA \$ 4,400,000 for the construction of Alternate A1A (SR 811), S. of Frederick Small Rd. to Indiantown Rd.
 FDOT JPA \$24,280,000 for the construction of Okeechobee Blvd., SR 7 to Florida's Turnpike.
 FDOT JPA \$ 6,125,000 for the construction of Congress Ave., S. of Lantana Rd. to S. of Melaleuca Ln.
 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 \$1,500,000 for the construction of Glades Rd. and Jog Rd./Powerline Rd.
 Reserve District Improvements \$2,000,000 contribution for the construction of Lyons Rd., N. of W. Atlantic Ave. to S. of Boynton Beach Blvd.
- C - FDOT & Florida Turnpike Authority (FTA) JPA \$3,700,000 for the construction of 45th St., Jog Rd. to E. of Haverhill Rd.
 FDOT JPA \$ 3,100,000 for the construction of Okeechobee Blvd., Australian Ave. to Tamarind Ave/Parker Ave.
 FDOT JPA \$60,000,000 for S.R. 7, 60th Street to Northlake Blvd.
 FDOT JPA \$ 2,850,000 for Lyons Rd., N. of W. Atlantic Ave. to S. of Boynton Beach Blvd.
- D - FDOT JPA \$5,400,000 for the construction of Blue Heron Blvd. & Congress Ave. Intersection Improvements.
 FDOT reimbursement \$3,500,000 for S.R. 7, Okeechobee Blvd. to Northlake Blvd. PD&E Study.

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

Annual Update - Adopted - November 13, 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							3,370 R		2,340 R	
*	45th Street	Jog Rd. to E. of Haverhill Rd.	1.5 mi, 4 L	17,810 R/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	8,500 C		3,370 C							
*	Alternate A1A (SR 811)	Toney Penna Dr. to Center St.	1.4 mi, 6 L	4,000 C		2,120 C							
	Australian Ave.	N. of I-95 to S. of Okeechobee Blvd.	0.5 mi, 6 L					2,170 C					
	Australian Ave.	Banyan Blvd. to 45th St.	3.0 mi, 6 L					3,460 R/M					
	Belvedere Rd.	E. of Jog Rd. to Military Trail	2.0 mi, 6 L	320 D/R				3,240 D/R		560 R/M			
	Boca Rio Rd.	SW 18th Street to Palmetto Park Rd.	1.2 mi, 4/5 L							1,120 R/M			
	Boca Rio Rd.	Palmetto Park Rd. to Glades Rd.	1.4 mi, 4 L					11,130 C					
	Cain Blvd.	Glades Rd.	Intersection Improvements	1,020 C									
	Central Blvd.	Indiantown Rd. to Longshore Dr.	1.1 mi, 4/5 L			1,040 R/M				13,890 R/M/C			
	Community Dr.	Military Tr.	Intersection Improvements					1,080 R/M		2,080 C			
	Computer Equipment	Staff support equipment for program	Equipment	180 P		180 P		180 P		180 P		180 P	
	Congress Ave.	N. of Northlake Blvd. to Old Dixie Hwy.	0.6 mi, 2 L			500 R		500 R				3,000 R	
	Congress Ave.	Hypoluxo Rd.	Intersection Improvements	220 R				1,460 C					
*	Congress Ave.	S. of Lantana Rd. to S. of Melaleuca Ln.	1.4 mi, 6 L	6,800 R/M/C		6,970 R/M/C							
	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							

* = 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 - Adopted - November 13, 2006

	PROJECT	LIMITS	DESCRIPTION	FY 2007		FY 2008		FY 2009		FY 2010		FY 2011	
				Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase
	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				
	Hatton Hwy.	at H.G.W.C.D. E-2 Canal	Culvert Crossing to replace Bridge	1,500	C								
	Haverhill Rd.	45t St. to N. of NPBWCD EPB-10 Canal	0.5 mi, 5 L	2,160	C								
	Haverhill Rd.	LWDD L-19 Canal to Hypoluxo Rd.	0.8 mi, 2/4 L					1,080	R/M				
	Haverhill Rd.	Lantana Rd. to Melaleuca Ln.	1.2 mi, 4 L					10	D	1,740	D/R/M		
	Haverhill Rd.	Melaleuca Ln. to Lake Worth Rd.	0.8 mi, 5 L					10	D	1,160	D/R/M		
	Haverhill Rd.	Okeechobee Blvd. to Community Dr.	1.0 mi, 6 L					2,160	R	560	R		
	Hypoluxo Rd.	Jog Rd. to Military Trail	2.0 mi, 6 L			5,730	C						
	Hypoluxo Rd.	W. of Lyons Rd. to W. of Hagen Ranch Rd.	3.0 mi, 4 L	23,470	C								
	Hypoluxo Rd.	High Ridge Rd. to Seacrest Blvd.	Study/Design					540	R				
	Indiantown Rd.	Jupiter Farms Rd. to W. of Florida's Turnpike	1.6 mi, 6 L									3,000	R/M
	Intersection Program	Countywide	Design, R/W & Construction	1,000	D/R/C	7,020	D/R/M/C	6,200	D/R/C	3,000	D/R/C	3,580	D/R/M/C
*	Intracoastal Crossings	Countywide	Bascule Bridge Repair/Replacements	1,500	S/D/R/M			3,780	S/D/R/M			50,000	S/D/R/M/C
	Jog Rd.	Roebuck Rd. to 45th Street	1.9 mi, 4/6 L	2,160	R/M	14,840	R/M/C	12,240	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.	Glades Rd. to Yamato Rd.	1.7 mi, 6 L									580	R
	Jog Rd.	Yamato Rd. to Clint Moore Rd.	1.0 mi, 6 L	3,790	C								
	Jog Rd.	Florida Turnpike Entrance	Intersection Improvements			10	D	220	D			580	R/M
	Jog Rd./Donald Ross Rd.	Hood Rd. to 64th Dr. North	1.8 mi, 2 L & 4 L	8,500	C								

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

Annual Update - Adopted - November 13, 2006

	PROJECT	LIMITS	DESCRIPTION	FY 2007		FY 2008		FY 2009		FY 2010		FY 2011	
				Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase
	Lantana Rd.	High Ridge Rd. to Redding Rd.	Study/Design					540 R				3,610 R	
	Lawrence Rd.	S. of Boynton Canal to N. of Boynton Canal	0.2 mi, 5 L			2,120 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							
	Lyons Rd.	Glades Rd. to Yamato Rd.	1.8 mi, 6 L	8,300 R/C									
*	Lyons Rd.	N. of West Atlantic Ave. to S. of Boynton Beach Blvd.	3.2 mi, 2 L	2,700 D/R/M		15,050 R/M/C							
	Northlake Blvd.	Seminole Pratt Whitney Rd. to Coconut Blvd.	3.4 mi, 4 L	5,920 R/M		20,670 R/M/C							
	Northlake Blvd.	and S.R. 7	Intersection Improvements					1,110 D/RM/C					
	Northlake Blvd.	Ibis Blvd. to E. of Bee Line Hwy.	3.5 mi, 6 L	760 S									
*	Okeechobee Blvd.	Australian Ave. to Tamarind Ave./Parker Ave.	0.2 mi, 8 L			4,130 C							
	Okeechobee Blvd.	W. of E Rd. to E. of Folsom Rd.	1.3 mi, 4/6 L					2,700 R/M		2,250 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									
*	Old Boynton Rd.	Bridge over L.W.D.D. E-4 Canal	Bridge Replacement, 3/5 L			1,000 P							
	Old Dixie Hwy.	Park Ave. to Northlake Blvd.	0.9 mi, 3/4/5 L							6,950 C			
	Old Dixie Hwy.	Yamato Rd. to Linton Blvd.	3.0 mi, 3/5 L	1,000 D/R								1,170 R	
	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					580 R/M					
	Palmetto Park Rd.	W. of Military Tr. To I-95	1.0 mi, 8 L									9,030 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									

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

Annual Update - Adopted - November 13, 2006

PROJECT	LIMITS	DESCRIPTION	FY 2007		FY 2008		FY 2009		FY 2010		FY 2011	
			Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase
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	2,210	B	2,320	B	2,440	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
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					1,080	D/RM	1,120	D/R/M		
* S.R. 7	60th Street to Northlake Blvd.	4.2 mi, 2/4 L					60,000	D/R/M/C				
Seminole Pratt Whitney Rd.	SR 80 to S. of Okeechobee Blvd.	1.4 mi, 4 L	2,500	R/C	10,600	R/C						
Seminole Pratt Whitney Rd.	S. of Okeechobee Blvd. to N. of Sycamore Dr.	2.8 mi, 4 L	7,500	R/C	15,900	R/C						
Seminole Pratt Whitney Rd.	High School to Orange Blvd.	2.5 mi, 4 L			1,040	R			11,580	C	12,040	C
Seminole Pratt Whitney Rd.	Orange Blvd. to S. of Northlake Blvd.	1.8 mi, 4 L			1,040	R			7,290	C	9,270	C
Seminole Pratt Whitney Rd.	Northlake Blvd.	Intersection Improvements	570	R/M	7,420	R/M/C						
Seminole Pratt Whitney Rd.	N. of Northlake Blvd. to Bee Line Hwy.	6.9 mi, 2/4 L					2,160	R/M			4,330	R/M
Silver Beach Rd.	E. of Congress Ave. to Old Dixie Hwy.	0.9 mi, 2 L & 3 L	1,080	R			6,680	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					540	R				
Yamato Rd.	W. of Cain Blvd. to W. of S.R. 7	0.5 mi, 4 L	2,700	C								
			168,200		142,580		149,060		78,440		126,760	

* = 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 CENTER ST.: 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.

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. Anticipates Joint Participation Agreement with Florida Department of Transportation.

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.