

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2007	2008	2009	2010	2011
Capital Expenditures	\$148.1M	\$104.3M	\$ 85.1M	\$ 89.0M	\$116.9M
Operating Costs	-0-	-0-	-0-	-0-	-0-
External Revenues	(\$149.0M)	(\$104.5M)	(\$ 92.2M)	(\$ 89.0M)	(\$118.2M)
Program Income (County)	-0-	-0-	-0-	-0-	-0-
In-Kind Match (County)	-0-	-0-	-0-	-0-	-0-
NET FISCAL IMPACT	(\$.9M)	(\$ 0.2M)	(\$ 7.1M)	\$ 0.0M	(\$ 1.3M)

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: *J. Mulcahey*

III. REVIEW COMMENTS

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

Jim D... 6-13-07
 OFMB
AM 6-13-07 *MD 6/13/07* *GN 6/13/07*

Jim J. J... 6/14/07
 Contract Dev. and Control
6/14/07

B. Approved as to Form and Legal Sufficiency:
Marlene R. ... 6/18/07
 Assistant County Attorney

C. Other Department Review:

 Department Director

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

ORDINANCE NO. 2007-

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, 2006-018, and 2006-044 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 2006-044 and desires to revise Exhibit "A" of Ordinance 2006-044 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, 2006-018, and 2006-044 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 2006-044 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 _____, 2007.

Sharon R. Bock, Clerk & Comptroller
Circuit Courts

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 _____, 2007.

PALM BEACH COUNTY FIVE YEAR ROAD PROGRAM - EXHIBIT A

Mid-Year Adjustment - Preliminary Reading - June 19, 2007

ROAD PROGRAM REVENUES	FY 2007 BUDGETED	FY 2007 ESTIMATED	FY 2008 PROJECTED	FY 2009 PROJECTED	FY 2010 PROJECTED	FY 2011 PROJECTED	TOTAL PROJECTED
GASOLINE TAXES	37,848,000	35,916,974	36,456,000	37,185,120	37,928,822	38,687,399	186,174,315
INTEREST EARNINGS	4,541,760	4,310,037	4,374,720	4,462,214	4,551,459	4,642,488	22,340,918
LESS 5% STATUTORY RESERVES	-2,119,488	0	-2,041,536	-2,082,367	-2,124,014	-2,166,494	-8,414,411
BOND PROCEEDS	0	0	0	0	0	50,000,000	50,000,000
MISCELLANEOUS	1,400,000 A	1,400,000 A	14,451,000 B	35,233,000 C	29,103,440 D	0	80,187,440
IMPACT FEES USED FOR PROJECTS	79,250,000	51,557,000	33,327,000	17,186,000	12,487,000	27,043,000	141,600,000
TOTAL CURRENT REVENUES	120,920,272	93,184,011	86,567,184	91,983,968	81,946,707	118,206,393	471,888,262
BALANCES FORWARD	7,824,387	7,824,387	878,398	195,582	7,109,550	36,256	7,824,387
SWEEP/RESERVES	39,500,000	48,000,000	17,000,000	0	0	0	65,000,000
TOTAL REVENUES	168,244,659	149,008,398	104,445,582	92,179,550	89,056,256	118,242,649	544,712,649
PROJECT COSTS AS PROPOSED	168,200,000	148,130,000	104,250,000	85,070,000	89,020,000	116,870,000	543,340,000
REVENUES LESS PROJECT COSTS	44,659	878,398	195,582	7,109,550	36,256	1,372,649	1,372,649

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 - Funds collected \$3,200,000 per Agreement, dated 03/21/95, with ABACOA for Alt. A-1-A projects. Blue Heron Blvd. & Congress Ave. Phase 1 \$350,000 FY08 SIS Funds from FDOT. Anticipates JPA with FDOT \$250,000 (CIGP) for the design of Forest Hill Blvd. & Congress Ave. Intersection. Anticipates JPA with FDOT in the amount of \$8,125,000 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 (final installment). FDOT reimbursement of \$926,000 TRIP for the construction of S.R. 7 and Southern Blvd. Intersection (previous Road Program included \$2,000,000 in FY06 for these improvements). 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 JPA \$ 4,400,000 for the construction of Alternate A1A (SR 811), S. of Frederick Small Rd. to Indiantown Rd. FDOT & Florida Turnpike Authority (FTA) JPA \$3,700,000 for the construction of 45th St., Jog Rd. to E. of Haverhill Rd. FDOT JPA \$24,283,000 for the construction of Okeechobee Blvd., SR 7 to Florida's Turnpike. FDOT JPA \$2,850,000 (\$250,000 for the design and \$2,500,000 for right-of-way) 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. Anticipates JPA with FDOT \$1,600,000 (TRIP) for the construction of Okeechobee Blvd., Australian Ave. to Tamarind Ave/Parker Ave. Anticipates JPA with FDOT \$3,000,000 (CIGP) for the construction of Forest Hill Blvd. & Congress Ave. Intersection. FDOT \$15,603,440 JPA (TRIP \$603,440 D; \$2,500,000 R; and \$12,500,000 C) for construction of Jog Rd., Roebuck Rd. to 45th St. FDOT reimbursement of \$3,500,000 for S.R. 7, Okeechobee Blvd. to Northlake Blvd. PD&E Study.

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

Mid-Year Adjustment - Preliminary Reading - June 19, 2007

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							220 R			230 R
* 45th Street	Jog Rd. to E. of Haverhill Rd.	1.5 mi, 4 L	28,300	R/M/C								
45th Street	Pinewood Ave. to US 1	0.4 mi, 4/5 L				10 S/D		260 S/D				1,050 R
60th Street	Royal Palm Beach Blvd. to Persimmon Blvd. N. Ext.	0.8 mi, 3 L						1,170 R/M				820 R
* Alternate A1A (SR 811)	S. of Frederick Small Rd. to Toney Penna Dr.	3.0 mi, 6 L				9,360 C						
* Alternate A1A (SR 811)	Toney Penna Dr. to Center St.	1.4 mi, 6 L				6,240 C						
Australian Ave.	N. of I-95 to S. of Okeechobee Blvd.	0.5 mi, 6 L						2,110 C				
Australian Ave.	Banyan Blvd. to 45th St.	3.0 mi, 6 L						220 R/M				
Belvedere Rd.	E. of Jog Rd. to Military Trail	2.0 mi, 6 L				730 D/R		590 D/R				120 R
Boca Rio Rd.	SW 18th Street to Palmetto Park Rd.	1.2 mi, 4/5 L										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	750 C									
Central Blvd.	Indiantown Rd. to Longshore Dr.	1.1 mi, 4/5 L	100 D/R/M			1,040 D/R/M						14,040 R/M/C
Community Dr.	Military Tr.	Intersection Improvements	300 D/R			520 D/R		1,080 R/M	2,250 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	220 R					1,420 C				
* Congress Ave.	S. of Lantana Rd. to S. of Melaleuca Ln.	1.4 mi, 6 L	2,000 R/M			18,720 M/C						
Congress Ave.	N. of Northlake Blvd. to Old Dixie Hwy.	0.6 mi, 2 L										120 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			1,980 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	50 D									
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						
Haverhill Rd.	Lantana Rd. to Melaleuca Ln.	1.2 mi, 4 L						10 D	1,690 D/R/M			2,810 R/M
Haverhill Rd.	Melaleuca Ln. to Lake Worth Rd.	0.8 mi, 5 L						10 D	1,120 D/R/M			580 R/M

* 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

Mid-Year Adjustment - Preliminary Reading - June 19, 2007

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.	Okeechobee Blvd. to Community Dr.	1.0 mi, 6 L										
Haverhill Rd.	45t St. to N. of NPBWCD EPB-10 Canal	0.5 mi, 5 L	800	C								120 R
Hypoluxo Rd.	W. of Lyons Rd. to W. of Hagen Ranch Rd.	3.0 mi, 4 L	25,530	R/M/C								
Hypoluxo Rd.	Jog Rd. to Military Trail	2.0 mi, 6 L			5,630	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										
Intersection Program	Countywide	Design, R/W & Construction	1,410	S/D/R/M/C	8,230	S/D/R/M/C	6,310	S/D/R/M/C	7,000	S/D/R/M/C		120 R/M
* Intracoastal Crossings	Countywide	Bascule Bridge Repair/Replacements	1,500	S/D/R/M			3,780	S/D/R/M				3,340 S/D/R/M/C
Jog Rd.	Glades Rd. to Yamato Rd.	1.7 mi, 6 L										50,000 S/D/R/M/C
Jog Rd.	Yamato Rd. to Clint Moore Rd.	1.0 mi, 6 L	3,790	C								120 R
* Jog Rd.	Roebuck Rd. to 45th Street	1.9 mi, 4/6 L				2,600	R/M	20,550	R/M/C			
* Jog Rd.	45th Street to N. of 45th. Street	0.5 mi, 4/6 L	11,200	R/M/C								
Jog Rd.	Florida Turnpike Entrance	Intersection Improvements				10	D	220	D			
Jog Rd./Donald Ross Rd.	Hood Rd. to 64th Dr. North	1.8 mi, 2 L & 4 L	7,500	C								
Lantana Rd.	High Ridge Rd. to Redding Rd.	Study/Design						540	R			
Lawrence Rd.	S. of Boynton Canal to N. of Boynton Canal	0.2 mi, 5 L				2,080	C					3,510 R
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	14,770	R/M/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	2,000	R/M			2,080	R/M				2,340 R/M
Northlake Blvd.	Ibis Blvd. to E. of Bee Line Hwy.	3.5 mi, 6 L	760	S								
Okeechobee Blvd.	W. of E Rd. to E. of Folsom Rd.	1.3 mi, 4/6 L										
Okeechobee Blvd.	Royal Palm Beach High School entrance to W. of S.R. 7	0.5 mi, 8 L	2,000	C								120 R/M
* 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					4,220	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

Mid-Year Adjustment - Preliminary Reading - June 19, 2007

PROJECT	LIMITS	DESCRIPTION	FY 2007		FY 2008		FY 2009		FY 2010		FY 2011	
			Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase
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										120 D/R
Old Dixie Hwy.	Park Ave. to Northlake Blvd.	0.9 mi, 3/4/5 L										120 R
Orange Blvd.	Coconut Blvd.	Intersection Improvements	200	R/M			2,430	C				
Palmetto Park Rd.	W. of Powerline Rd. to W. of Military Tr.	1.5 mi, 8 L					110	R/M				
Palmetto Park Rd.	W. of Military Tr. To I-95	1.0 mi, 8 L										8,770 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				3,510 M
Prosperity Farms Rd.	Lone Pine Rd. to Carlb Cir.	0.2 mi, 3 L	1,800	C								
Recording Fees	Countywide	Right-of-Way	20	R	20	R	20	R	20	R	20	R
Reserve-Beautification	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-District Improvements	Countywide	Design, R/W, Mitig. & Const.	7,000	D/R/M/C								
Reserve-Plans/Align.	Countywide	Designs, Studies & Alignments	400	D/S	200	D/S	200	D/S	200	D/S	200	D/S
Reserve-R/W	Countywide	Land Acquisition	400	R	200	R	200	R	200	R	200	R
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/R/M				
Seminole Pratt Whitney Rd.	SR 80 to S. of Okeechobee Blvd.	1.4 mi, 4 L	2,500	R/C					11,250	R/C		
Seminole Pratt Whitney Rd.	S. of Okeechobee Blvd. to N. of Sycamore Dr.	2.8 mi, 4 L					7,800	R/C			16,870	R/C
Seminole Pratt Whitney Rd.	High School to Orange Blvd.	2.5 mi, 4 L					2,080	R/M			22,500	R/C
Seminole Pratt Whitney Rd.	Orange Blvd. to S. of Northlake Blvd.	1.8 mi, 4 L						3,680	R/M			
Seminole Pratt Whitney Rd.	Northlake Blvd.	Intersection Improvements	570	R/M			1,080	R/M				
Seminole Pratt Whitney Rd.	N. of Northlake Blvd. to Bee Line Hwy.	6.9 mi, 2/4 L										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	1,560	R			6,950	C		
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
Streetscape	Countywide	Operation & Maintenance	2,000	D/C	2,100	D/C	2,210	D/C	2,320	D/C	2,440	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

Mid-Year Adjustment - Preliminary Reading - June 19, 2007

PROJECT	LIMITS	DESCRIPTION	FY 2007		FY 2008		FY 2009		FY 2010		FY 2011	
			Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase
Transfer to Mass Transit	Countywide	Subsidy	500	P	7,500	P	7,500	P	7,500	P	7,500	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	1,700	C								

148,130

104,250

85,070

89,020

116,870

*= 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.
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.
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.

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

JOG RD.- ROEBUCK RD. TO 45TH ST.: Anticipates Joint Participation Agreement with Florida Department of Transportation.

JOG RD.- 45TH ST. TO N. OF 45TH ST.: Anticipates Joint Participation Agreement with Florida Department of Transportation.

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 W. OF JOG RD.: Anticipates Joint Participation Agreement with Florida Department of Transportation.

OKEECHOBEE BLVD. - W. OF JOG RD. 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.