



**II. FISCAL IMPACT ANALYSIS**

**A. Five Year Summary of Fiscal Impact:**

Fiscal Years	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</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	<del>-0-</del> <i>see below</i>	<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: *[Signature]*

**III. REVIEW COMMENTS**

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

\* Fiscal impact is indeterminate at this time

*[Signature]* 10.28.08  
 OFMB *[Handwritten initials]*

*[Signature]* 10/29/08  
 Contract Dev. and Control

**B. Legal Sufficiency:**

*[Signature]* 10/31/08  
 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**

Mid-Year Adjustment - Adopted - September 23, 2008

ROAD PROGRAM REVENUES	FY 2008 BUDGETED	FY 2008 ESTIMATED	FY 2008 PROJECTED	FY 2010 PROJECTED	FY 2011 PROJECTED	FY 2012 PROJECTED	TOTAL PROJECTED
GASOLINE TAXES	36,456,000	34,494,800	33,460,000	32,958,100	33,122,890	33,454,118	167,489,908
INTEREST EARNINGS	4,374,720	4,139,376	4,015,200	3,954,972	3,974,747	4,014,494	20,098,789
LESS 5% STATUTORY RESERVES	-2,041,536	-1,931,709	-1,873,760	-1,845,654	-1,854,882	-1,873,431	-9,379,435
BOND PROCEEDS	0	0	0	0	80,000,000	0	80,000,000
MISCELLANEOUS	7,650,000 A	6,943,000 A	31,896,000 B	31,372,000 C	14,313,000 D	0	84,524,000
IMPACT FEES USED FOR PROJECTS	44,980,000	42,821,000	8,509,000	9,011,000	16,850,000	7,092,000	84,283,000
<b>TOTAL CURRENT REVENUES</b>	<b>91,419,184</b>	<b>86,466,467</b>	<b>76,006,440</b>	<b>75,450,418</b>	<b>146,405,755</b>	<b>42,687,182</b>	<b>427,016,262</b>
BALANCES FORWARD	630,398	630,398	301,865	1,578,305	253,724	1,229,479	630,398
AVAILABLE RESERVES	29,000,000	20,000,000	21,000,000	0	0	0	41,000,000
<b>TOTAL REVENUES</b>	<b>121,049,582</b>	<b>107,096,865</b>	<b>97,308,305</b>	<b>77,028,724</b>	<b>146,659,479</b>	<b>43,916,660</b>	<b>468,646,660</b>
DEBT SERVICE	0	0	0	0	0	-11,000,000	-11,000,000
PROJECT COSTS AS PROPOSED	120,765,000	106,795,000	95,730,000	76,775,000	145,430,000	32,770,000	457,500,000
<b>REVENUES LESS PROJECT COSTS</b>	<b>284,582</b>	<b>301,865</b>	<b>1,578,305</b>	<b>253,724</b>	<b>1,229,479</b>	<b>146,660</b>	<b>146,660</b>

**FOOTNOTES:**

A - Reserve District Improvements \$2,000,000 contribution for the construction of Lyons Rd., N. of W. Atlantic Ave. to S. of Boynton Beach Blvd.  
 FDOT (JPA) \$5,000,000 FY05 Palm Beach County to advance for the construction of W. Atlantic Ave., Starkey Rd. to E. of Tranquility Lake Dr. FDOT repayment of \$1,600,000 in FY08 (final installment).  
 Solid Waste Authority funding \$10,000 FY08 for Jog Rd. bridge over Solid Waste Authority Access Rd.  
 ABACOA (Funds collected per Agreement, dated 3/21/95) \$3,200,000 for Alt. A-1-A projects.  
 Developer contribution \$133,000 FY08 for the construction of Congress Ave. & Park Ave. Intersection.

B - TOWN OF JUPITER (Anticipates Agreement) \$250,000 for the design of triple left turn lanes on the Central Blvd. south approach to Indiantown Rd.  
 FDOT (JPA) \$4,482,304 for the construction of Alternate A1A (SR 811), S. of Frederick Small Rd. to Center St.  
 FDOT (SIS Funds) \$350,000 FY08 for Blue Heron Blvd. & Congress Ave. Phase I.  
 FDOT (SIS Funds) \$400,000 FY09 for Blue Heron Blvd. & Congress Ave. Phase II.  
 FDOT (TRIP Funds) \$5,400,596 for the construction of Jog Rd., S. of 45th St. to N. of 45th St.  
 FDOT (CIGP Funds) \$2,250,000 for the construction of Hypoluxo Rd., Jog Rd. to Military Tr.  
 FDOT (CIGP Funds) \$5,600,000 (\$350,000 for the design, \$2,850,000 for right-of-way, and \$2,400,000 for construction) for Lyons Rd., N. of W. Atlantic Ave. to S. of Boynton Beach Blvd.  
 FDOT (CIGP Funds) \$250,000 for the design of Forest Hill Blvd. & Congress Ave. Intersection.  
 FDOT (TRIP & CIGP Funds) \$16,000,000 (TRIP \$17,483,000 & CIGP \$6,500,000) for the construction of Okeechobee Blvd., SR 7 to Florida's Turnpike.  
 FDOT & Florida Turnpike Authority (JPA) \$3,700,000 for the construction of 45th St., Jog Rd. to E. of Haverhill Rd.  
 Solid Waste Authority funding \$800,000 FY09 for Jog Rd. bridge over Solid Waste Authority Access Rd.  
 Developer funding \$4,737,000 FY09 for design, right-of-way and construction of Forest Hill Blvd. & Jog Rd. Intersection.  
 Anticipates Developer share \$370,000 FY09 for the construction of Forest Hill Blvd. & SR 7 Intersection.

C - FDOT (SIS Funds) \$1,600,000 & (TRIP Funds) \$800,000 FY09 for the construction of Okeechobee Blvd., Australian Ave. to Tamarind Ave./Parker Ave.  
 FDOT (Reimbursement) \$3,500,000 for S.R. 7, Okeechobee Blvd. to Northlake Blvd. PD&E Study.  
 FDOT (LAP Funds) \$6,125,000 FY10 for the construction of Congress Ave., S. of Lantana Rd. to S. of Melaleuca Ln.  
 FDOT (TRIP Reimbursement) \$926,000 for the construction of S.R. 7 and Southern Blvd. Intersection.  
 FDOT (TRIP Funds) \$12,020,000 for the construction of Jog Rd., Roebuck Rd. to S. of 45th St.

D - FDOT (SIS Funds) \$4,968,000 FY11 for Blue Heron Blvd. & Congress Ave. Phase II.  
 FDOT (LAP) \$2,200,000 FY11 for the construction of Community Dr. & Military Tr. Intersection.  
 FDOT (LAP) \$1,145,000 FY 10/11 for the construction of Congress Ave. & Hypoluxo Rd.

**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 )

Mid-Year Adjustment - Adopted - September 23, 2008

PROJECT	LIMITS	DESCRIPTION	FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		
			Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	
45th Street	Pinewood Ave. to US 1	0.4 mi, 4/5 L	10	S/D	210	S/D			790	R			
60th Street	W. of Royal Palm Beach Blvd. to Acreage Access Rd.	1.0 mi, 3 L	500	D/R/M	730	D/R/M			10,920	P			
Acreage Access Rd.	Persimmon Blvd. to 60th St.	1.0 mi, 2/4 L	390	D/R/M	1,560	D/R			6,520	C			
Annual Contract Advertising	Countywide	Advertising	10	P	10	P	10	P	10	P	10	P	
* Alternate A1A (SR 811)	S. of Frederick Small Rd. to Toney Penna Dr.	3.0 mi, 6 L	9,700	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			2,030	C							
Belvedere Rd.	Haverhill Rd. and Military Tr.	Intersection Improvements	100	S/D/R	620	D/R	1,140	D/R	110	R			
Boca Rio Rd.	SW 18th Street to Palmetto Park Rd.	1.2 mi, 4/5 L									370	R/M	
Boca Rio Rd.	Palmetto Park Rd. to Glades Rd.	1.4 mi, 4 L			6,660	C							
* Central Blvd.	Indiantown Rd.	Intersection Improvements	250	D									
Central Blvd.	Indiantown Rd. to Longshore Dr.	Intersection Improvements	600	D/R/M					2,810	R/M/C			
Clint Moore Rd.	Jog Rd. to Military Tr.	1.5 mi, 6 L							10	D	410	D	
* Community Dr.	Military Tr.	Intersection Improvements	500	D/R	620	R/M	2,160	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					1,145	C					
Congress Ave.	S. of Lantana Rd. to Lantana Rd.	0.3 mi, 6 L	910	R	2,080	C							
* Congress Ave.	Lantana Rd. to S. of Melaleuca Ln.	1.3 mi, 6 L	1,000	R/M	17,020	R/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	500	C	500	C	500	C	500	C	
Glades Area	R&R Throughout the Glades	Repair / Reconstruction	700	C	700	C	700	C	700	C	700	C	
Hatton Hwy.	at H.G.W.C.D. E-2 Canal	Bridge Replacement	100	D/C	1,700	C							
Haverhill Rd.	Lantana Rd. to S. of L.W.D.D. L-14 Canal	0.8 mi, 4 L					10	D	600	D/R	1,220	R/M	
Haverhill Rd.	S. of L.W.D.D. L-14 Canal to Lake Worth Rd.	1.2 mi, 5 L					10	D	1,120	D/R/M	4,930	R/M	
Haverhill Rd.	Okeechobee Blvd.	Intersection Improvements	600	D/R			1,410	R					
Haverhill Rd.	Dyer Blvd.	Intersection Improvements			110	R			3,490	C			
Hypoluxo Rd.	W. of Lyons Rd. to W. of Hagen Ranch Rd.	3.0 mi, 4 L	19,000	R/M/C									

\*See Footnotes, Phase(s): 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 )

Mid-Year Adjustment - Adopted - September 23, 2008

PROJECT	LIMITS	DESCRIPTION	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
			Cost Phase	Cost Phase	Cost Phase	Cost Phase	Cost Phase
* Hypoluxo Rd.	Jog Rd. to Military Trail	2.0 mi, 6 L	6,500 C				
Hypoluxo Rd.	I-95	Intersection Improvements	30 D	140 C			
Indiantown Rd.	Jupiter Farms Rd. to W. of Florida's Turnpike	1.6 mi, 6 L					120 R/M
* Intersection Program	Countywide	Design, R/W & Construction	2,540 D/R/C	7,990 D/R/C	6,750 D/R/C	250 D/R/C	2,220 D/R/C
* Intracoastal Crossings	Countywide	Bascule Bridge Rehab./Replacement	300 S/D/R/M	4,000 S/D/R/M		50,000 S/D/R/M/C	
Jog Rd.	Glades Rd. to Yamato Rd.	1.7 mi, 6 L					120 R
* Jog Rd.	Roebuck Rd. to S. of 45th Street	1.9 mi, 4/6 L			23,580 R/M/C		
* Jog Rd.	S. of 45th St. to N. of 45th St.	0.5 mi, 4/6 L	2,300 R/M/C				
* Jog Rd.	Bridge over Solid Waste Authority Access Rd.	0.5 mi, 2/4 L	10 D	800 D			
Jog Rd.	Florida Turnpike Entrance	Intersection Improvements		10 D	220 D		580 R/M
Lantana Rd.	High Ridge Rd. to Southbound I-95	Intersection Improvements	50 D	310 C			
Lawrence Rd.	S. of C. Stanley Weaver Canal to N. of C. Stanley Weaver Canal	0.2 mi, 4 L		2,250 C			
Lyons Rd.	Glades Rd. to Yamato Rd.	1.8 mi, 6 L	6,300 R/C				
* Lyons Rd.	N. of West Atlantic Ave. to S. of Boynton Beach Blvd.	3.2 mi, 2 L	15,490 R/M/C				
Lyons Rd.	Lantana Rd. to Lake Worth Rd.	2.0 mi, 4 L			10 D	560 D	1,750 R/M
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	385 D		1,080 R/M		
Northlake Blvd.	Seminole Pratt Whitney Rd. to Coconut Blvd.	3.4 mi, 4 L				2,800 R/M	
Northlake Blvd.	Ibis Blvd. to E. of Bee Line Hwy.	3.5 mi, 6 L					120 R/M
Okeechobee Blvd.	W. of E Rd. to E. of Folsom Rd.	1.3 mi, 4/6 L					120 R/M
* Okeechobee Blvd.	Australian Ave. to Tamarind Ave./Parker Ave.	0.2 mi, 8 L		3,200 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					120 R
Old Dixie Hwy.	Park Ave. to Northlake Blvd.	0.9 mi, 3 L					120 R
Palmetto Park Rd.	0.5 mi. W. of Powerline Rd. to 0.5 mi. W. of Military Tr.	1.5 mi, 8 L					630 R/M
Palmetto Park Rd.	0.5 mi. W. of Military Tr. To I-95	1.0 mi, 8 L				9,000 C	
Pathway Program	Countywide	Pathways	1,300 D/R/C	1,500 D/R/C	1,500 D/R/C	1,500 D/R/C	1,500 D/R/C

\*See Footnotes, Phase(s): 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 )

Mid-Year Adjustment - Adopted - September 23, 2008

PROJECT	LIMITS	DESCRIPTION	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
			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	Unincorporated Area, O.T.I.S. Program	Design & Construction	500 D/C	1,000 D/C	1,000 D/C	1,000 D/C	1,000 D/C
Reserve-Plans/Align.	Countywide	Study, Design & Mitigation	200 S/D/M	200 S/D/M	200 S/D/M	200 S/D/M	200 S/D/M
Reserve-R/W	Countywide	Land Acquisition	200 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, 4 L	800 D/R/M	8,700 R/M		33,750 M/C	
Seminole Pratt Whitney Rd.	SR 80 to S. of Okeechobee Blvd.	1.4 mi, 4 L	2,500 R/M/C		8,300 C		
Seminole Pratt Whitney Rd.	S. of Okeechobee Blvd. to N. of Sycamore Dr.	2.8 mi, 4 L	5,000 R/M/C		12,980 C		
Seminole Pratt Whitney Rd.	High School to Orange Blvd.	2.5 mi, 4 L	2,000 D/R/M				
Seminole Pratt Whitney Rd.	M Canal to Orange Blvd.	1.1 mi, 4 L		1,200 D/R/M		900 D/R/M	
Seminole Pratt Whitney Rd.	Orange Blvd. to S. of Northlake Blvd.	1.8 mi, 4 L	1,000 R/M			1,000 R/M	
Seminole Pratt Whitney Rd.	Northlake Blvd.	Intersection Improvements	1,000 R/M				
Seminole Pratt Whitney Rd.	Northlake Blvd. to Bee Line Hwy.	6.9 mi, 2/4 L	800 R/M			2,700 R/M	1,600 R/M
Silver Beach Rd.	E. of Congress Ave. to Old Dixie Hwy.	0.9 mi, 2 L & 3 L	290 R	4,160 C			
Stacy Street	West Terminus to Haverhill Road	0.4 mi, 2/3 L	1,750 D/R/C/P				
Streetscape	Countywide	Operation & Maintenance	2,100 B	2,210 B	2,320 B	2,440 B	2,560 B
Street Lighting	Countywide	Street Lighting	1,600 D/C	1,600 D/C	1,600 D/C	1,600 D/C	1,600 D/C
Transfer to Mass Transit	Countywide	Subsidy	7,500 P	18,760 P	7,200 P	7,200 P	7,200 P
Transfer to Rd. Maintenance	Countywide	Maintenance	2,000 P	2,000 P	1,900 P	1,900 P	1,900 P
Woolbright Rd.	I-95	Intersection Improvements	30 D	100 C			

TOTALS

106,795

95,730

76,775

145,430

32,770

\*See Footnotes, Phase(s): B=Beautification; C=Construction; D=Design; L=Street Lights; M=Mitigation; P=Payment; R=R/W Acq.; S=Study

Mid-Year Adjustment - Adopted - September 23, 2008

**PALM BEACH COUNTY FIVE YEAR ROAD PROGRAM - EXHIBIT A**  
**FOOTNOTES TO LINE ITEMS CONTAINED IN THE PLAN**

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.

CENTRAL BLVD. AND INDIANTOWN RD. INTERSECTION IMPROVEMENTS Anticipates Agreement with the Town of Jupiter.

COMMUNITY DR AND MILITARY TR. INTERSECTION IMPROVEMENTS Anticipates Florida Department of Transportation (LAP) funds towards the construction.

CONGRESS AVE. AND HYPOLUXO RD. INTERSECTION IMPROVEMENTS Anticipates Florida Department of Transportation (LAP) funds towards the construction.

CONGRESS AVE. - LANTANA RD. TO S. OF MELALEUCA LN: Anticipates Florida Department of Transportation (LAP) funds towards the construction.

HYPOLUXO RD. - JOG RD. TO MILITARY TR. Anticipates Florida Department of Transportation (CIGP) funds towards the construction.

INTERSECTION PROGRAM: Anticipates Joint Participation Agreement with Florida Department of Transportation for: Blue Heron Blvd. and Congress Ave. (Phase 1 & 2); Forest Hill Blvd. and Congress Ave.; S.R. 7 and Southern Blvd. Anticipates Developer funds for: Congress Ave. and Park Ave.; Forest Hill Blvd. and Jog Rd.; Forest Hill Blvd. and S.R. 7.

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

JOG RD.- ROEBUCK RD. TO S. OF 45TH ST.: Anticipates Florida Department of Transportation (TRIP) funds towards the construction.

JOG RD. - S. OF 45th ST. TO N. OF 45th ST.: Anticipates Florida Department of Transportation (TRIP) funds towards the construction.

JOG RD. - BRIDGE OVER SOLID WASTE AUTHORITY ACCESS RD. - Anticipates Solid Waste Authority funds towards the design of the project.

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

Anticipates Florida Department of Transportation (CIGP) funds towards the design, right-of-way and construction.

OKEECHOBEE BLVD. - AUSTRALIAN AVE. TO TAMARIND AVE./PARKER AVE: Anticipates Florida Department of Transportation (SIS & TRIP) funds towards the construction.

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