

PALM BEACH COUNTY

BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: December 2, 2008 [] Consent [] Regular [] Workshop [X] Public Hearing

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

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to:

- A) Determine that Palm Beach County (County) has adhered to and implemented its Five Year Road Program based on substantial evidence that the funding for the current fiscal year and the addition of the new fifth year are as contemplated in the Comprehensive Plan and that fewer than 20% of the FY 2007 construction projects are more than 12 month behind schedule; B) Approve delaying construction of Okeechobee Blvd., Australian Ave. to Tamarind Ave./Parker Ave and Silver Beach Rd. East of Congress Ave. to Old Dixie Hwy. based on the findings of fact presented by staff; and C) Adopt 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: In accordance with Traffic Performance Standards, Article 12, Chapter N, Section 5 of the present Unified Land Development code requires that concurrent with the adoption of the annual Five Year Road Program, the Board of County Commissioners (Board) must determine that the Findings have been made. The Findings of Fact have been made and are defined in Attachment "1".

In accordance with Article 12.N.4.B of the Unified Land Development Code, and prior to the deletion/delay of any construction project from the County's Five Year Road Program, the Board must determine that the Findings of Fact have been made. The Findings of Fact have been made and are defined in Attachment "2".

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. On November 18, 2008, the Board approved this Ordinance on preliminary reading. Exhibit "A" to the Ordinance contains the road projects to be undertaken by the County in the next five years.

Background and Policy Issues: The approval of the Annual Update to the Five Year Road Program requires certain findings be made in accordance with the Traffic Performance Standards and Unified Land Development Code. (continued on Page 3)

Countywide (MRE)

Attachments:

- 1. Road Program Annual Update Findings of Fact memo. 2. Road Program Annual Update Findings of Fact for delay of construction projects memo. 3. Ordinance with Exhibit "A"

Recommended By: [Signature] 11/25/08 Date Division Director

Approved By: [Signature] 11/25/08 Date County Engineer

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2009	2010	2011	2012	2013
Capital Expenditures	\$ 85.8M	\$ 82.3M	\$156.7M	\$ 44.5M	\$ 48.0M
Operating Costs	-0-	-0-	-0-	-0-	-0-
External Revenues	(\$ 86.1M)	(\$ 82.3M)	(\$158.1M)	(\$ 44.9M)	(\$ 48.0M)
Program Income (County)	-0-	-0-	-0-	-0-	-0-
In-Kind Match (County)	-0-	-0-	-0-	-0-	-0-
NET FISCAL IMPACT	(\$.3M)	\$.0M	(\$ 1.4M)	(\$.4M)	\$.0M.

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: [Signature] _____

III. REVIEW COMMENTS

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

[Signature] 11.26.08
 OFMB [Initials] SN 11/24/08 CN 11/25/08

[Signature] 11/26/08
 Contract Dev. and Control

B. Approved as to Form and Legal Sufficiency:
 [Signature] 12/1/08
 Assistant County Attorney

C. Other Department Review:

 Department Director

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

Background and Policy Issues (continued from Page 1):

All findings have been made and are defined in Attachments "1" & "2", of this item, therefore the approval of the Five Year Road Program Annual Update is recommended.

This Five Year Road Program Ordinance was originally enacted in 1985 and provided for the funding and timing of the road improvements for the next five years. The Ordinance also requires the County to update its program annually by changing or modifying the projects set forth in Exhibit "A" to the Ordinance and adding the new fifth year's projects.



**Department of Engineering
and Public Works**

P.O. Box 21229
West Palm Beach, FL 33416-1229
(561) 684-4000
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**Palm Beach County
Board of County
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- Karen T. Marcus
- Robert J. Kanjian
- Mary McCarty
- Burt Aaronson
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County Administrator

Robert Weisman

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INTEROFFICE MEMORANDUM

DATE: November 25, 2008

TO: Commissioner John F. Koons, Chairman, and
The Board of County Commissioners

THRU: George T. Webb, P.E.
County Engineer

FROM: *Omelio A. Fernandez*
Omelio A. Fernandez, P.E., Director
Engineering/Public Works Operations

**RE: ROAD PROGRAM ANNUAL UPDATE
FINDINGS OF FACT**

Traffic Performance Standards, Article 12, Chapter N, Section 5 of the present Unified Land Development Code requires that:

Concurrent with the adoption of the annual Five-Year Road Program, the BCC shall determine whether PBC has adhered to and implemented its Five-Year Road Program. In order to make the determination that PBC had adhered to and implemented its adopted Five-Year Road Program, the BCC must find the following based upon substantial competent evidence:

A. Funding

The amount of funding of the current fiscal year of the Five-Year Road Program is, at a minimum, as contemplated in the Plan and the Five-Year Road Program.

B. New Fifth Year

The new fifth year being added to the Five-Year Road Program with Projects added to the Five Year Road Program at a rate contemplated in the Plan.

C. Projects on Schedule

Fewer than 20 percent of the programmed road construction Projects (on a line item basis) from the preceding fiscal year over which PBC has control are more than 12 months behind schedule.



The Board determines that upon adoption of the 2009-2013 Capital Improvement Element Table of the Comprehensive Plan, the BCC will be in adherence with and able to implement the adopted 5 Year Road Program and finds that the Funding, New Fifth Year and Projects are on schedule based on the following substantial competent evidence:

A Funding

The proposed funding level for the current fiscal year is approximately 85% of the amount previously contemplated in the Comprehensive Plan.

B New Fifth Year

A total of \$41.2 million in projects, including a \$14.5 million transfer to Mass Transit, has been added to the Road Program in FY 2013

C. Projects on Schedule

Fewer than 20% of the FY 2007 construction projects are more than 12 months behind schedule.

GTW:OAF:rac

cc: Tanya N. McConnell, Deputy County Engineer
Steve Carrier, P.E., Assistant County Engineer
Marlene Everitt, Assistant County Attorney



INTEROFFICE MEMORANDUM

Department of Engineering
and Public Works

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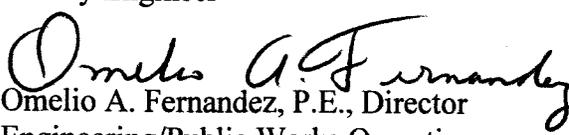
Mary McCarty

Burt Aaronson

Jess R. Santamaria

County Administrator

Robert Weisman

DATE: November 25, 2008
TO: Commissioner John F. Koons, Chairman &
The Board of County Commissioners
THRU: George T. Webb, P.E.
County Engineer
FROM: 
Omelio A. Fernandez, P.E., Director
Engineering/Public Works Operations
**RE: ROAD PROGRAM ANNUAL UPDATE
FINDINGS OF FACT
DELAY OF CONSTRUCTION PROJECTS**

Per Article 12.N.4.B of the Unified Land Development Code, prior to approving the deletion of any construction project from the County's Five-Year Road Program, the BCC must find:

- 1) That the deletion of the construction Project will not result in any Link or intersection on the road network operating at greater than the Adopted LOS as defined in this Article if such Link would not have operated at greater than the Adopted LOS as defined in this Article had the Project been constructed as originally programmed in the adopted Five-Year Road Program; and
- 2) That no Project which was approved and phased based upon such Assured Construction would be denied Building Permits because of the deletion of the construction.

If both findings can be made, then the construction Project may be eliminated by a majority vote except if the Project is not in the current fiscal year, in which case a majority plus one vote is required.

If only the second finding can be made, then a Project not in the current fiscal year could be deleted by a majority plus one vote.

However, in no case may a Project be deleted when the second finding cannot be made. Note that Article 12.B.2.F.2 of the ULDC also addresses the question of deletion of a construction project from the PBC Five Year Road Program Ordinance to which a Project was approved and phased. This section states that, "Building Permits for development that was phased to that Assured construction shall be issued, but not sooner than the end of the fiscal year construction was to commence."

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Article 12.N.4.A of the Unified Land Development Code defines "deletion of a construction Project" as "the elimination of the construction Project, the failure to let a road construction contract, the removal of or failure to establish funding of the construction Project, the material reduction in the scope of work or funding (as it affects the construction Project), or the postponement of the construction Project in the Five-Year Road Program for more than two years beyond the year the construction was originally programmed in the 1988-92 Five-Year Road Program or in the Five-Year Road Program in which the construction was first added after 1987."

A total of two (2) projects in the proposed annual update to the 5-year road program meet this definition. In order to assist the BCC in making the determination regarding Findings 1 and 2 for this project, the following substantial competent evidence has been provided:

1. Okeechobee Blvd., Australian Ave. to Tamarind Ave./Parker Ave.

Construction of this 6-lane section to an 8-lane facility is currently scheduled for FY 2009. Construction was originally scheduled for FY 2007 and is proposed to be delayed until FY 2010, constituting a postponement for more than two years.

Finding 1

The 2008 peak season 2-way peak hour v/c ratio for this roadway segment is 1.02 which corresponds to LOS E. With the scheduled improvements, the v/c ratio would be 0.79 which corresponds to LOS C/D. Finding 1 is NOT met.

Finding 2

There are no development projects which are phased to this construction. Finding 2 is met.

Because only finding 2 can be made and the project is in the current fiscal year, a majority plus one vote is required.



2. Silver Beach Rd., E. of Congress Ave. to Old Dixie Hwy.

Construction of this 2-lane section as a 2/3-lane facility is currently scheduled for FY 2009. Construction was originally scheduled for FY 2007 and is proposed to be delayed until FY 2010, constituting a postponement for more than two years.

Finding 1

The 2008 peak season 2-way peak hour v/c ratio for this roadway segment is 0.96 which corresponds to LOS D. Finding 1 is met.

Finding 2

There are no development projects which are phased to this construction. Finding 2 is met.

Because both findings can be made but the project is in the current fiscal year, a majority plus one vote is required.

GTW:OAF:rac

CC: Tanya N. McConnell, P.E., Deputy County Engineer
Steve Carrier, P.E., Assistant County Engineer
Marlene Everitt, Assistant County Attorney
Dan Weisberg, P.E., Director, Traffic Division
Nick Uhren, P.E., Senior Professional Engineer, Traffic Division
Morton Rose, P.E., Five Year Road Program Manager
David Young, P.E., Special Projects Manager

ORDINANCE NO. 2008-

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 PROGRAM AND REVISED LIST OF PROJECTS CONTAINED IN EXHIBIT "A"; IMPLEMENTATION OF PROGRAM; MODIFICATION OF PROGRAM; 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 Program 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, 2006-044, 2007-016, 2007-022 and 2008-042 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" .

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, 2006-044, 2007-016, 2007-022 and 2008-042, 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, Transportation 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 PROGRAM

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 Program. Exhibit "A" of Ordinance 2008-042 is hereby deleted and replaced with the new Exhibit "A", attached hereto.

IMPLEMENTATION OF PROGRAM

The County Administrator and the County Engineer are directed to implement the Five Year Road Program by taking such actions as are necessary to cause the construction of the roadway segments indicated on the Program, 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 PROGRAM

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 _____, 2008.

Clerk & Comptroller
Circuit Courts

Palm Beach County Florida, by its
Board of County Commissioners

By: _____
Deputy Clerk

By: _____
John F. Koons, Chairman

**APPROVED AS TO FORM AND
LEGAL SUFFICIENCY**

By: _____
Assistant County Attorney

EFFECTIVE DATE: Filed with the Department of State on the ____ day of _____, 2008.

PALM BEACH COUNTY FIVE YEAR ROAD PROGRAM - EXHIBIT A

Annual Update - Public Hearing - December 2, 2008

	FY 2009 PROJECTED	FY 2010 PROJECTED	FY 2011 PROJECTED	FY 2012 PROJECTED	FY 2013 PROJECTED	TOTAL PROJECTED
ROAD PROGRAM REVENUES						
GASOLINE TAXES (OTHER)	16,016,000	18,885,000	18,885,000	18,885,000	18,885,000	91,556,000
GASOLINE TAXES (MASS TRANSIT)	18,760,000	14,500,000	14,500,000	14,500,000	14,500,000	76,760,000
INTEREST EARNINGS	4,173,120	4,006,200	4,006,200	4,006,200	4,006,200	20,197,920
LESS 5% STATUTORY RESERVES	-1,947,456	-1,869,560	-1,869,560	-1,869,560	-1,869,560	-9,425,696
BOND PROCEEDS	0	0	84,700,000	0	0	84,700,000
MISCELLANEOUS	21,657,000 A	35,318,900 B	20,088,000 C	4,000,000 D	0	81,063,900
IMPACT FEES USED FOR PROJECTS	6,471,000	9,205,000	17,777,000	3,920,000	12,030,000	49,403,000
TOTAL CURRENT REVENUES	65,129,664	80,045,540	158,086,640	43,441,640	47,551,640	394,255,124
BALANCES FORWARD	1,991,000	270,664	43,204	1,449,844	425,484	1,991,000
AVAILABLE RESERVES	19,000,000	2,000,000	0	0	0	21,000,000
TOTAL REVENUES	86,120,664	82,316,204	158,129,844	44,891,484	47,977,124	417,246,124
DEBT SERVICE	0	0	0	-6,776,000	-6,776,000	-13,552,000
PROJECT COSTS AS PROPOSED	85,850,000	82,273,000	156,680,000	37,690,000	41,160,000	403,653,000
REVENUES LESS PROJECT COSTS	270,664	43,204	1,449,844	425,484	41,124	41,124

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.

See Footnotes A, B, C, and D on Page 2 of 6.

FOOTNOTES:

- A- FDOT (CIGP Funds) **\$250,000** for the design of Forest Hill Blvd. & Congress Ave. Intersection.
 FDOT (CIGP Funds) **\$5,250,000** (\$350,000 for the design, \$2,500,000 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 (JPA) **\$23,983,000** (CIGP-2 \$3,570,000); (CIGP-3 \$2,930,000); and (TRIP \$17,483,000) for Construction of Okeechobee Blvd., SR 7 to Florida's Turnpike.
 Based on bids received and pending Change Orders, only \$17,000,000 expected from FDOT, FY09 **\$10,000,000** & FY10 **\$7,000,000**.
 DEVELOPER Funding **\$4,737,000** for the design, right-of-way and construction of Forest Hill Blvd. & Jog Rd. Intersection.
 DEVELOPER (Anticipates share) **\$370,000** for the construction of Forest Hill Blvd. & SR 7 Intersection.
 SOLID WASTE AUTHORITY Funding **\$800,000** for Jog Rd. bridge over Solid Waste Authority Access Rd.
 TOWN OF JUPITER (Anticipates Agreement) **\$250,000** for the design of triple left turn lanes on the Central Blvd. south approach to Indiantown Rd.
- B- FDOT (SIS funds) **\$350,000** for the design and construction of Blue Heron Blvd. & Congress Ave. Phase I.
 FDOT (SIS funds) **\$400,000** for the design of Blue Heron Blvd. & Congress Ave. Phase II .
 FDOT (CIGP Funds) **\$2,250,000** for the construction of Hypoluxo Rd., Jog Rd. to Military Tr.
 FDOT (TRIP Reimbursement) **\$926,000** for the construction of S.R. 7 and Southern Blvd. Intersection.
 FDOT (TRIP Funds) \$5,400,596 for the construction of Jog Rd., S. of 45th St. to N. of 45th St. **\$3,400,596** in FY10 and **\$2,000,000** in FY11.
 FDOT (JPA) **\$23,983,000** (CIGP-2 \$3,570,000); (CIGP-3 \$2,930,000); and (TRIP \$17,483,000) for Construction of Okeechobee Blvd., SR 7 to Florida's Turnpike.
 Based on bids received and pending Change Orders, only \$17,000,000 expected from FDOT, FY09 **\$10,000,000** & FY10 **\$7,000,000**.
 FDOT (LAP) **\$1,145,000** FY 10/11 for the construction of Congress Ave. & Hypoluxo Rd.
 FDOT (JPA) **\$4,482,304** for the construction of Alternate A1A (SR 811), S. of Frederick Small Rd. to Center St.
 FDOT & Florida Turnpike Authority (JPA) **\$3,700,000** for the construction of 45th St., Jog Rd. to E. of Haverhill Rd.
 FDOT (Reimbursement) **\$3,500,000** for S.R. 7, Okeechobee Blvd. to Northlake Blvd. PD&E Study.
 FDOT (anticipates JPA) **\$6,125,000** FY10 and CIGP in the amount of **\$1,780,000** FY10 for the construction of Congress Ave., Lantana Rd. to S. of Melaleuca Ln.
 TOWN OF JUPITER (Anticipates Agreement) **\$260,000** for the r/w and mitigation of triple left turn lanes on the Central Blvd. south approach to Indiantown Rd.
- 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 (SIS Funds) **\$4,968,000** for the construction of Blue Heron Blvd. & Congress Ave. Phase II.
 FDOT (LAP) **\$2,200,000** for the construction of Community Dr. & Military Tr. Intersection.
 FDOT (TRIP Funds) \$12,020,000 for the construction of Jog Rd., Roebuck Rd. to S. of 45th St. **\$8,020,000** in FY11 and **\$4,000,000** in FY12.
 FDOT (TRIP Funds) \$5,400,596 for the construction of Jog Rd., S. of 45th St. to N. of 45th St. **\$3,400,596** in FY10 and **\$2,000,000** in FY11.
 TOWN OF JUPITER (Anticipates Agreement) **\$500,000** for the construction of triple left turn lanes on the Central Blvd. south approach to Indiantown Rd.
- D- FDOT (TRIP Funds) \$12,020,000 for the construction of Jog Rd., Roebuck Rd. to S. of 45th St. **\$8,020,000** in FY11 and **\$4,000,000** in FY12.

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

Annual Update - Public Hearing - December 2, 2008

PROJECT	LIMITS	DESCRIPTION	FY 2009		FY 2010		FY 2011		FY 2012		FY 2013	
			Cost	Phase								
45th Street	Pinewood Ave. to US 1	0.4 mi, 4/5 L	210	S/D			750	R				
60th Street	W. of Royal Palm Beach Blvd. to Acreage Access Rd.	1.0 mi, 3 L	250	R/M			10,380	P				
Acreage Access Rd.	Persimmon Blvd. to 60th St.	1.0 mi, 2/4 L	450	M			6,200	C				
Annual Contract Advertising	Countywide	Advertising	10	P								
Australian Ave.	N. of I-95 to S. of Okeechobee Blvd.	0.5 mi, 6 L			2,000	C						
Belvedere Rd.	Haverhill Rd. and Military Tr.	Intersection Improvements	620	D/R			1,480	R			2,430	C
Boca Rio Rd.	Palmetto Park Rd. to Glades Rd.	1.4 mi, 4 L	6,200	C								
* Central Blvd.	Indiantown Rd.	Intersection Improvements				260	R	500	C			
Central Blvd.	Indiantown Rd. to Longshore Dr.	Intersection Improvements				200	R/M	2,620	C			
Clint Moore Rd.	Jog Rd. to Military Tr.	1.5 mi, 6 L					10	D	410	D	230	R
* Community Dr.	Military Tr.	Intersection Improvements	590	R/M			2,200	C				
Computer Equipment	Staff support equipment for program	Equipment	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	4,170	C								
* Congress Ave.	Lantana Rd. to S. of Melaleuca Ln.	1.3 mi, 6 L	15,985	C								
CR 880 (Old SR 80)	Rehabilitation/Heavy Maintenance	Rehabilitation	500	C								
Glades Area	R&R Throughout the Glades	Repair / Reconstruction	700	C								
Hatton Hwy.	at H.G.W.C.D. E-2 Canal	Bridge Replacement	1,700	C								
Haverhill Rd.	Okeechobee Blvd.	Intersection Improvements				1,340	R					

*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)

Annual Update - Public Hearing - December 2, 2008

PROJECT	LIMITS	DESCRIPTION	FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		
			Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	
Haverhill Rd.	Dyer Blvd.	Intersection Improvements	10	R			3,310	C					
Hypoluxo Rd.	I-95	Intersection Improvements				120	C						
* Intersection Program	Countywide	Design, R/W & Construction	7,495	D/R/C	6,258	D/R/C	250	D/R/C	2,110	D/R/C	250	D/R/C	
* Intracoastal Crossings	Countywide	Bascule Bridge Rehab./Replacement	4,000	S/D/R/M			40,950	S/D/R/M/C	8,000	S/D/R/M	2,000	S/D/R/M	
* Jog Rd.	Roebuck Rd. to S. of 45th Street	1.9 mi, 4/6 L				24,040	R/M/C						
* Jog Rd.	Bridge over Solid Waste Authority Access Rd.	0.5 mi, 2/4 L	800	D									
Jog Rd.	Florida Turnpike Entrance	Intersection Improvements	10	D		220	D			550	R/M		
Lantana Rd.	High Ridge Rd. to Southbound I-95	0.2 mi, 3 L	290	C									
Lawrence Rd.	S. of C. Stanley Weaver Canal to N. of C. Stanley Weaver Canal	0.2 mi, 4 L	2,140	C									
Lyons Rd.	Lantana Rd. to Lake Worth Rd.	2.0 mi, 4 L				10	D	560	D			1,730	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	200	R/M		1,460	R/M					3,770	P
Northlake Blvd.	Seminole Pratt Whitney Rd. to Coconut Blvd.	3.4 mi, 4 L	2,500	R								2,000	R/M
Okeechobee Blvd.	W. of E Rd. to E. of Folsom Rd.	1.3 mi, 4/6 L										100	R/M
* Okeechobee Blvd.	Australian Ave. to Tamarind Ave./Parker Ave.	0.2 mi, 8 L					3,290	C					
Old Dixie Hwy.	Park Ave. to Northlake Blvd.	0.9 mi, 3 L										100	R/M
Palmetto Park Rd.	0.5 mi. W. of Powerline Rd. to 0.5 mi. W. of Military Tr.	1.5 mi, 8 L								600	R/M		
Palmetto Park Rd.	0.5 mi. W. of Military Tr. To I-95	1.0 mi, 8 L						9,620	C				
Pathway Program	Countywide	Pathways	1,500	D/R/C	1,500	D/R/C	1,500	D/R/C	1,500	D/R/C	1,500	D/R/C	
Recording Fees	Countywide	Right-of-Way	20	R	20	R	20	R	20	R	20	R	

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

Annual Update - Public Hearing - December 2, 2008

PROJECT	LIMITS	DESCRIPTION	FY 2009		FY 2010		FY 2011		FY 2012		FY 2013	
			Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase
Reserve-Beautification	Unincorporated Area, O.T.I.S. Program	Design & Construction	1,000	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	8,700	R/M			43,750	M/C				
Seminole Pratt Whitney Rd.	SR 80 to S. of Okeechobee Blvd.	1.4 mi, 4 L					8,200	C				
Seminole Pratt Whitney Rd.	S. of Okeechobee Blvd. to N. of Sycamore Dr.	2.8 mi, 4 L				12,330	C					
Seminole Pratt Whitney Rd.	M Canal to Orange Blvd.	1.3 mi, 4 L										500 R/M
Seminole Pratt Whitney Rd.	Orange Blvd. to S. of Northlake Blvd.	1.8 mi, 4 L										500 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					500	R/M	500	R/M	900	R/M
Silver Beach Rd.	E. of Congress Ave. to Old Dixie Hwy.	0.9 mi, 2 L & 3 L				4,220	C					
Streetscape	Countywide	Operation & Maintenance	2,210	B	2,320	B	2,440	B	2,560	B	2,690	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	18,760	P	14,500	P	14,500	P	14,500	P	14,500	P
Transfer to Rd. Maintenance	Countywide	Maintenance	2,000	P	1,900	P	1,900	P	1,900	P	1,900	P
Woolbright Rd.	I-95	Intersection Improvements				100	C					
TOTALS			85,850		82,273		156,680		37,690		41,160	

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

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

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.

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., NE 8th St./George Bush Blvd. and Camino Real/Boca Club W.

JOG RD.- ROEBUCK RD. TO S. 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.

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