



**II. FISCAL IMPACT ANALYSIS**

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

Fiscal Years	2009	2010	2011	2012	2013
Capital Expenditures	\$ 61.9M	\$ 91.2M	\$151.0M	\$ 44.8M	\$ 45.5M
Operating Costs	-0-	-0-	-0-	-0-	-0-
External Revenues	(\$62.5M)	(\$92.0M)	(\$151.2M)	(\$ 45.7M)	(\$45.5M)
Program Income (County)	-0-	-0-	-0-	-0-	-0-
In-Kind Match (County)	-0-	-0-	-0-	-0-	-0-
<b>NET FISCAL IMPACT</b>	<b>\$ 0.6M</b>	<b>\$ 0.8M</b>	<b>\$ 0.2M</b>	<b>\$ 0.9M</b>	<b>\$ .0M.</b>

# 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, Impact Fees, Grants, and Developer Contributions including the interest on these sources of funds.

C. Departmental Fiscal Review: atwillhite

**III. REVIEW COMMENTS**

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

[Signature] 6/11/09  
 OFMB

[Signature] 6/11/09  
 Contract Dev. and Control

*Handwritten notes:* 100, 6/10/09, 6/11/09, 5P, 6/19/09.

**B. Approved as to Form and Legal Sufficiency:**

[Signature]  
 Assistant County Attorney

**C. Other Department Review:**

\_\_\_\_\_  
 Department Director

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

**ORDINANCE NO. 2009-**

**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, 2006-044, 2007-016, 2007-022; and 2008-046 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 2008-046 and desires to revise Exhibit "A" of Ordinance 2008-046 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 1**

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 2008-046, and 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 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 2008-046 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 \_\_\_\_\_, 2009.

Sharon R. Bock, 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 \_\_\_\_\_, 2009.

## PALM BEACH COUNTY FIVE YEAR ROAD PROGRAM - EXHIBIT A

## Mid-Year Adjustment - Preliminary Reading - June 16, 2009

ROAD PROGRAM REVENUES	FY 2009 BUDGETED	FY 2009 ESTIMATED	FY 2010 PROJECTED	FY 2011 PROJECTED	FY 2012 PROJECTED	FY 2013 PROJECTED	TOTAL PROJECTED
GASOLINE/DIESEL TAX - TOTAL (PALM BEACH COUNTY)	47,587,000	44,074,524	44,074,000	44,074,000	44,074,000	44,074,000	220,370,524
GASOLINE/DIESEL TAX - MASS TRANSIT (PALM TRAN SHARE)	12,811,000	11,691,061	11,691,000	11,691,000	11,691,000	11,691,000	58,455,061
GASOLINE/DIESEL TAX - MASS TRANSIT (TRANSFER FROM ENGINEERING SHARE)	18,760,000	18,760,000	14,500,000	14,500,000	14,500,000	14,500,000	76,760,000
GASOLINE/DIESEL TAX - ROADS (REMAINING ENGINEERING SHARE)	16,016,000	13,623,463	17,883,000	17,883,000	17,883,000	17,883,000	85,155,463
INTEREST EARNINGS	4,173,120	3,885,016	3,885,960	3,885,960	3,885,960	3,885,960	19,429,856
LESS 5% STATUTORY RESERVES	-1,947,456	0	-1,813,448	-1,813,448	-1,813,448	-1,813,448	-7,253,792
BOND PROCEEDS	0	0	0	78,750,000	0	0	78,750,000
MISCELLANEOUS	21,557,000 A	8,100,000 A	49,131,000 B	26,583,000 C	7,950,000 D	800,000 E	92,564,000
IMPACT FEES USED FOR PROJECTS	6,471,000	2,174,000	7,762,000	3,697,000	3,056,000	9,418,000	26,007,000
<b>TOTAL CURRENT REVENUES</b>	<b>85,129,664</b>	<b>46,643,479</b>	<b>91,346,612</b>	<b>143,385,512</b>	<b>45,461,512</b>	<b>44,673,512</b>	<b>371,412,527</b>
BALANCES FORWARD	1,991,000	1,991,000	639,479	819,991	255,503	907,015	1,991,000
AVAILABLE RESERVES	19,000,000	14,000,000	0	7,000,000	0	0	21,000,000
<b>TOTAL REVENUES</b>	<b>115,120,664</b>	<b>62,634,479</b>	<b>91,987,991</b>	<b>151,205,503</b>	<b>45,717,015</b>	<b>45,580,527</b>	<b>394,403,527</b>
DEBT SERVICE	0	0	0	0	-6,300,000	-6,300,000	-12,600,000
PROJECT COSTS AS PROPOSED	85,850,000	61,895,000	91,168,000	150,950,000	38,510,000	39,240,000	381,763,000
<b>REVENUES LESS PROJECT COSTS</b>	<b>270,664</b>	<b>639,479</b>	<b>819,991</b>	<b>255,503</b>	<b>907,015</b>	<b>40,527</b>	<b>40,527</b>

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, D and E on Page 2 of 6.

**FOOTNOTES:**

- A DEVELOPER (Agreement) to fund \$4,737,000 (\$2,300,000 FY09 & \$2,437,000 FY10) for Design, Right-of-Way and Construction of Forest Hill Blvd. & Jog Rd. Intersection.**  
**DEVELOPER (anticipates Share) \$300,000** for the Construction of Forest Hill Blvd. & SR 7 Intersection.  
**FDOT \$23,983,000 JPA (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 \$14,500,000 expected from FDOT. Contract Award requires Gas Tax Funds, reimbursement will be reflected in Area "T" FY09 **\$5,500,000** & FY10 **\$9,000,000**.
- B TOWN OF JUPITER (anticipates Agreement ) to fund Design, Right-of-Way and Construction of triple left turn lanes on the Central Blvd. south approach to Indiantown Rd.(\$250,000 D FY10, \$260,000 R/M FY10, \$500,000 C FY11).**  
**FDOT (SIS funds) \$350,000** for Design and Construction of Blue Heron Blvd. & Congress Ave. Phase I FY10.  
**FDOT (SIS funds) \$400,000** for Design of Blue Heron Blvd. & Congress Ave. Phase II FY10 .  
**FDOT (JPA) \$4,482,304** for Alt. A-1-A S. of Frederick Small Rd. to Center St. Contract Award requires \$2,918,000 from Gas Tax Funds, reimbursement of \$2,918,000 will be reflected in Area "T" FY10, and the remaining **\$1,564,304** will be in IFA "T" FY10.  
**DEVELOPER contribution of \$133,000** for the Construction of Congress Ave./Park Ave. Intersection.  
**DEVELOPER (Agreement) to fund \$4,737,000 (\$2,300,000 FY09 & \$2,437,000 FY10)** for Design, Right-of-Way and Construction of Forest Hill Blvd. & Jog Rd. Intersection.  
**FLORIDA TURNPIKE (JPA) \$3,700,000** for Construction of 45th St., over Florida's Turnpike.  
**FDOT (Reimbursement) \$3,500,000** for S.R. 7, Okeechobee Blvd. to Northlake Blvd. PD&E Study.  
**FDOT (LAP Agreement) \$1,145,311** for Construction of Congress Ave. & Hypoluxo Rd. FY10.  
**FDOT (CIGP funds) \$850,000** FY10 (\$350,000 for Design & \$500,000 for Right-of-Way) and \$7,295,000 FY11 for Construction for Lyons Rd., N. of W. Atlantic Ave. to S. of Boynton Beach Blvd.  
**FDOT \$4,482,304** Joint Participation Agreement for Alt. A-1-A S. of Frederick Small Rd. to Center St. Contract Award requires \$2,918,000 from Gas Tax Funds, reimbursement of \$2,918,000 will be reflected in Area "T" FY10, and the remaining **\$1,564,304** will be in IFA "T".  
**FDOT reimbursement of \$1,826,000** (TRIP & \$900,000 JPA) for construction of S.R. 7 and Southern Blvd. Intersection. Contract Award requires Gas Tax Funds, reimbursement will be reflected in Area "T" FY10.  
**FDOT \$5,400,596** TRIP FY10 & FY11 for construction of Jog Rd., S. of 45th St. to N. of 45th St. Contract Award requires Gas Tax Funds, reimbursement will be reflected in Area "T" FY10 **\$3,400,596** & FY11 **\$2,000,000**.  
**FDOT \$23,983,000 JPA (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 \$14,500,000 expected from FDOT. Contract Award requires Gas Tax Funds, reimbursement will be reflected in Area "T" FY09 **\$5,500,000** & FY10 **\$9,000,000**.  
**Anticipates JPA with FDOT in the amount of \$6,367,556** FY10 and CIGP in the amount of **\$1,780,130** FY10 for the construction of Congress Ave., Lantana Rd. to S. of Melaleuca Ln. in Area "T" FY10.  
**Contract Award requires Gas Tax Funds, reimbursement will be reflected in Area "T" FY10.**  
**CIGP in the amount of \$2,250,000** in FY10 for the construction of Hypoluxo Rd., Jog Rd. to Military Tr. Contract Award requires Gas Tax Funds, reimbursement will be reflected in Area "T" FY10.  
**FDOT - Federal Stimulus American Recovery & Reinvestment Act (ARRA) \$7,000,000** FY10 for construction of Military Tr., Clint Moore Rd. to Lake Worth Rd.
- C TOWN OF JUPITER (anticipates Agreement ) to fund Design, Right-of-Way and Construction of triple left turn lanes on the Central Blvd. south approach to Indiantown Rd. (\$250,000 D FY10, \$260,000 R/M FY10, \$500,000 C FY11).**  
**FDOT (LAP funds) \$2,200,000** for Construction of Community Dr. & Military Tr. Intersection FY11.  
**FDOT (SIS funds) \$1,600,000** & (TRIP funds) \$800,000 FY09 for Construction of Okeechobee Blvd., Australian Ave. to Tamarind Ave./Parker Ave. Reimbursement of **\$1,600,000** FY11 and **\$800,000** FY13.  
**FDOT (CIGP funds) \$850,000** FY10 (\$350,000 for Design & \$500,000 for Right-of-Way) and **\$7,295,000** FY11 for Construction for Lyons Rd., N. of W. Atlantic Ave. to S. of Boynton Beach Blvd.  
**Anticipates (JPA) with FDOT (SIS Funds) \$4,968,000** FY11 for construction of Blue Heron Blvd. & Congress Ave. Phase II. Contract Award requires Gas Tax Funds, reimbursement will be reflected in Area "T" FY11.  
**FDOT \$12,020,000** TRIP FY11 & FY12 for construction of Jog Rd., Roebuck Rd. to S. of 45th St. Contract Award requires Gas Tax Funds, reimbursement will be reflected in Area "T" FY11 **\$8,020,000** & FY12 **\$4,000,000**.  
**FDOT \$5,400,596** TRIP FY10 & FY11 for construction of Jog Rd., S. of 45th St. Contract Award requires Gas Tax Funds, reimbursement will be reflected in Area "T" FY10 **\$3,400,596** & FY11 **\$2,000,000**.
- D FDOT (CIGP funds) up to \$5,140,000** (\$762,000 in FY11 & \$4,378,000 in FY 12) for Construction for Palmetto Park Rd., W. of Jog Rd. to W. of Military Tr. Reimbursement in FY12 expected to be **\$3,950,000** or 50% of \$7,900,000.  
**FDOT \$12,020,000** TRIP FY11 & FY12 for construction of Jog Rd., Roebuck Rd. to S. of 45th St. Contract Award requires Gas Tax Funds, reimbursement will be reflected in Area "T" FY11 **\$8,020,000** & FY12 **\$4,000,000**
- E FDOT (SIS funds) \$1,600,000** & (TRIP funds) \$800,000 FY09 for Construction of Okeechobee Blvd., Australian Ave. to Tamarind Ave./Parker Ave. Reimbursement of **\$1,600,000** FY11 and **\$800,000** FY13.

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

Mid-Year Adjustment - Preliminary Reading - June 16, 2009

PROJECT	LIMITS	DESCRIPTION	FY 2009		FY 2010		FY 2011		FY 2012		FY 2013	
			Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	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 S.R. 7 Extension	1.0 mi, 3 L	250	R/M			9,980	P				
Annual Contract Advertising	Countywide	Advertising	10	P	10	P	10	P	10	P	10	P
Australian Ave.	N. of I-95 to S. of Okeechobee Blvd.	0.5 mi, 6 L			1,930	C						
Belvedere Rd.	Haverhill Rd. and Military Tr.	Intersection Improvements	620	D/R			480	R				2,430
Boca Rio Rd.	Palmetto Park Rd. to Boca Lago Blvd.	0.4 mi, 5 L			2,180	C						
* Central Blvd.	Indiantown Rd.	Intersection Improvements			260	R	540	C				
Central Blvd.	Indiantown Rd. to Longshore Dr.	Intersection Improvements			100	R/M	1,080	R/M/C				
Clint Moore Rd.	Jog Rd. to Military Tr.	1.5 mi, 6 L					10	D	410	D		230
* Community Dr.	Military Tr.	Intersection Improvements	590	R/M			2,380	C				
Computer Equipment	Staff support equipment for program	Equipment	180	P	180	P	180	P	180	P		180
* Congress Ave.	Hypoluxo Rd.	Intersection Improvements			1,190	C						
Congress Ave.	S. of Lantana Rd. to Lantana Rd.	0.3 mi, 6 L					3,950	C				
* Congress Ave.	Lantana Rd. to S. of Metaleuca Ln.	1.3 mi, 6 L	10,700	C								
CR 880 (Old SR 80)	Rehabilitation/Heavy Maintenance	Rehabilitation	500	C	500	C	500	C	500	C	500	500
Glades Area	R&R Throughout the Glades	Repair / Reconstruction	700	C	700	C	700	C	700	C	700	700
Hatton Hwy.	at H.G.W.C.D. E-2 Canal	Bridge Replacement	1,700	C								
Haverhill Rd.	Dyer Blvd.	Intersection Improvements			10	R					1,510	C
Haverhill Rd.	Okeechobee Blvd.	Intersection Improvements			1,340	R						
Hypoluxo Rd.	I-95	Intersection Improvements			320	C						
* Intersection Program	Countywide	Design, R/W & Construction	1,785	D/R/C	11,308	D/R/C	400	D/R/C	1,630	D/R/C	250	D/R/C
* Intracoastal Crossings	Countywide	Bascule Bridge Rehab./Replacement	4,000	S/D/R/M			35,000	S/D/R/M/C	3,000	S/D/R/M	100	S/D/R/M
* Jog Rd.	Roebuck Rd. to S. of 45th Street	1.9 mi, 4 L			14,000	R/M/P	8,650	R/M/C				
Jog Rd.	Florida Turnpike Entrance	Intersection Improvements			10	D					1,000	R/M
Lantana Rd.	High Ridge Rd. to Southbound I-95	0.2 mi, 3 L			370	C						
Lawrence Rd.	S. of C. Stanley Weaver Canal to N. of C. Stanley Weaver Canal	0.2 mi, 4 L			2,140	C						

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

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

Mid-Year Adjustment - Preliminary Reading - June 18, 2009

PROJECT	LIMITS	DESCRIPTION	FY 2009		FY 2010		FY 2011		FY 2012		FY 2013	
			Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase
Lyons Rd.	Lantana Rd. to Lake Worth Rd.	2.0 mi, 4 L			10 D			500 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 D/R/M		1,460 R/M							1,800 P
Military Tr.	Clint Moore Rd. to Lake Worth Rd.	Milling, Resurfacing & Safety Improv.			7,000 C							
Northlake Blvd.	Seminole Pratt Whitney Rd. to Coconut Blvd.	3.4 mi, 4 L	1,000 R/M						1,600 R/M			400 R/M
Okeechobee Blvd.	W. of E Rd. to E. of Folsom Rd.	1.3 mi, 4/8 L										100 R/M
Okeechobee Blvd.	Australian Ave. to Tamarind Ave./Parker Ave.	0.2 mi, 8 L			3,200 C							
Old Dixie Hwy.	Park Ave. to Northlake Blvd.	0.9 mi, 3 L										100 R/M
Palmetto Park Rd.	0.7 mi. W. of Powerline Rd. to 0.5 mi. W. of Military Tr.	1.7 mi, 8 L			600 D/R/M				3,550 R/M/P			5,450 R/M/P
Palmetto Park Rd.	0.5 mi. W. of Military Tr. To I-95	1.0 mi, 8 L						7,900 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
Recording Fees	Countywide	Right-of-Way	20 R		20 R			20 R				20 R
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
Reserve-Plans/Align.	Countywide	Study, Design & Mitigation	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
Reserve-Traffic Calming	Countywide	Minor Improvements	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
Roebuck Rd.	S.R. 7 to Jog Rd.	3.0 mi, 4 L	8,700 R/M					43,750 M/C				
S.R. 7 Extension	Parsimonon Blvd. to 60th St.	1.0 mi, 2/4 L	450 M					5,960 C				
Seminole Pratt Whitney Rd.	SR 80 to S. of Okeechobee Blvd.	1.4 mi, 4 L						6,060 C				
Seminole Pratt Whitney Rd.	S. of Okeechobee Blvd. to N. of Sycamore Dr.	2.8 mi, 4 L			12,580 C							
Seminole Pratt Whitney Rd.	M Canal to Orange Blvd.	1.3 mi, 4 L										100 R/M
Seminole Pratt Whitney Rd.	Orange Blvd. to S. of Northlake Blvd.	1.8 mi, 4 L							400 R/M			100 R/M
Seminole Pratt Whitney Rd.	Northlake Blvd.	Intersection Improvements							400 R/M			100 R/M
Seminole Pratt Whitney Rd.	Northlake Blvd. to Bee Line Hwy.	6.9 mi, 2/4 L						500 R/M				600 R/M
Silver Beach Rd.	E. of Congress Ave. to Old Dixie Hwy.	0.9 mi, 2 L & 3 L			3,330 C							
Street Lighting	Countywide	Street Lighting	1,600 D/C		1,600 D/C			1,600 D/C				1,600 D/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 - Preliminary Reading - June 16, 2009

PROJECT	LIMITS	DESCRIPTION	FY 2009		FY 2010		FY 2011		FY 2012		FY 2013	
			Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase
Streetscape	Countywide	Operation & Maintenance	2,210	B	2,320	B	2,440	B	2,560	B	2,690	B
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	2,000	P	2,000	P	2,000	P	2,000	P
Woolbright Rd.	I-95	Intersection Improvements			490	C						

TOTALS 61,895 91,168 150,950 38,510 39,240

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

Mid-Year Adjustment - Preliminary Reading - June 16, 2009

**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.

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