

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS
AGENDA ITEM SUMMARY

Agenda Item #:

4-H

Meeting Date: July 21, 2009

☐
☐

Consent
Workshop

☐
☒

Regular
Public Hearing

Department:

Submitted By: Engineering & Public Works

Submitted For: Roadway Production Division

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to:

- A) **Approve** Road Program Findings of Fact (per Article 12.N.4.B of the Unified Land Development Code) that the deletion of the three construction projects will not result in any Link or intersection on the road network operating at greater than the Adopted LOS and 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. The three projects that have meet this criteria to delay the construction are Boca Rio Rd., Palmetto Park Rd. to Boca Lago Blvd.; Congress Ave., S. of Lantana Rd. to Lantana Rd., and Hatton Hwy at H.G.W.C.D. E-2 Canal, and
- B) **Adopt** an Ordinance amending Ordinance No. 85-40, as amended, establishing an amended Five Year Road Program (Program); providing for title; purpose; adoption of revised program and revised list of projects contained in Exhibit "A"; implementation of the 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; and effective date.

SUMMARY: In accordance with Article 12.N.4.B of the Unified Land Development Code, and prior to the 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. See Attachment "1".

Since the development and adoption of Palm Beach County's Five Year Road Program on December 2, 2008, the progress and evolution of current and near term projects has continued to be monitored. Costs and revenues have been updated and in some cases, additional needs have been identified. Revisions are being proposed to modify the Program to reflect this updated information.

A Mid Year Ordinance Amendment with a Preliminary Reading and a Public Hearing is required in order to accomplish this. On June, 16, 2009, the Board approved this Amendment on Preliminary Reading and authorized advertisement for today's Public Hearing for final adoption.

Background and Policy Issues: The attached Findings of Fact require a majority plus one vote for approval. The adoption of this Mid Year Ordinance to the County's Five Year Road Program is consistent with the Board's general direction.

Countywide (MRE)

Attachments:

1. Finding of Fact Inter-Office Memo for delay of Five Year Road Program construction projects.
2. Ordinance with Exhibit "A"

Recommended By:

Division Director

Date

Approved By:

Sgt. J. Welch
County Engineer

7/20/09
Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2009	2010	2011	2012	2013
Capital Expenditures	\$ 59.3M	\$102.9M	\$142.7M	\$ 49.1M	\$ 53.2M
Operating Costs	-0-	-0-	-0-	-0-	-0-
External Revenues	(\$59.9M)	(\$103.4M)	(\$143.3M)	(\$ 50.5M)	(\$53.4M)
Program Income (County)	-0-	-0-	-0-	-0-	-0-
In-Kind Match (County)	-0-	-0-	-0-	-0-	-0-
NET FISCAL IMPACT	(\$ 0.6M)	(\$ 0.5M)	(\$ 0.6M)	(\$ 1.4M)	(\$ 0.2M)

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: Shwillhite

III. REVIEW COMMENTS

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

[Signature] 7/17/09
7/27/09 OFMB
7/17/09 CN 7/16/09

[Signature] 7/17/09
Contract Dev. and Control
E. Jones 7/17/09

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.



INTEROFFICE MEMORANDUM

**Department of Engineering
and Public Works**

P.O. Box 21229
West Palm Beach, FL 33416-1229
(561) 684-4000
www.pbcgov.com



**Palm Beach County
Board of County
Commissioners**

Jeff Koons, Chairman

Burt Aaronson, Vice Chairman

Karen T. Marcus

Shelley Vana

Steven L. Abrams

Jess R. Santamaria

District 7

County Administrator

Robert Weisman



"An Equal Opportunity
Affirmative Action Employer"

printed on recycled paper

DATE: July 15, 2009

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

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

FROM: Omelio A. Fernandez, P.E., Director *Omely*
Roadway Production Division

RE: **ROAD PROGRAM MIDYEAR ADJUSTMENT
FINDINGS OF FACT
DELAY OF CONSTRUCTION PROJECTS**

Per Article 12.N.4.B of the Unified Land Development Code (ULDC), 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 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."



Article 12.N.4.A of the ULDC 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 three (3) projects in the proposed mid-year 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. Boca Rio Rd., Palmetto Park Rd. to Glades Rd.

Construction of Boca Rio Road from Palmetto Park Road to Glades Road from a 2-lane section to a 4-lane facility is currently scheduled for FY 2009. Construction was originally scheduled for FY 2007; it is proposed to be delayed until FY 2010 and the construction limits are proposed to be reduced to Palmetto Park Rd. to Boca Lago Blvd., constituting a postponement for more than two years and material reduction in scope of work.

Finding 1

The 2009 peak season 2-way peak hour v/c ratio for this roadway segment is 0.96 which corresponds to LOS D. Because the roadway is currently operating within the Adopted LOS, 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.

2. Congress Ave., S. of Lantana Rd. to Lantana Rd.

Construction of this 4-lane section as a 6-lane facility is currently scheduled for FY 2009. Construction was originally scheduled for FY 2006 and is proposed to be delayed until FY 2010, constituting a postponement for more than two years.

Finding 1

The 2009 peak season 2-way peak hour v/c ratio for this roadway segment is 0.68 which corresponds to LOS C. 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.

3. Hatton Hwy. at HGWCD E-2 Canal Bridge

Construction of this canal bridge replacement is currently scheduled for FY 2009. Construction was originally scheduled for FY 2006 and is proposed to be delayed until FY 2010, constituting a postponement for more than two years.

Finding 1

The scheduled improvements did not create additional capacity on the roadway network so the deletion of the construction Project will not affect the operating level of service for this Link. 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.

OAF:NPU: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. 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 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 2008-046, 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

By: _____
Deputy Clerk

Palm Beach County Florida, by its
Board of County Commissioners

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 - Public Hearing - July 21, 2009

	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	3,886,016	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	21,657,000 A	8,100,000 A	54,099,000 B	21,615,000 C	7,950,000 D	800,000 E	92,564,000
IMPACT FEES USED FOR PROJECTS	6,471,000	8,569,000	8,279,000	4,941,000	7,458,000	11,699,000	40,946,000
TOTAL CURRENT REVENUES	65,129,664	52,938,479	96,833,512	139,761,512	49,863,512	46,954,512	386,351,527
BALANCES FORWARD	1,991,000	1,991,000	584,479	559,991	621,503	1,405,015	1,991,000
AVAILABLE RESERVES	19,000,000	5,000,000	6,000,000	3,000,000	0	5,000,000	19,000,000
TOTAL REVENUES	86,120,664	59,929,479	103,417,991	143,321,503	50,485,015	53,359,527	407,342,527
DEBT SERVICE	0	0	0	0	-6,300,000	-6,300,000	-12,600,000
PROJECT COSTS AS PROPOSED	85,850,000	59,345,000	102,858,000	142,700,000	42,780,000	46,860,000	394,543,000
REVENUES LESS PROJECT COSTS	270,664	584,479	559,991	621,503	1,405,015	199,527	199,527

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.

- 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.
 Anticipates (JPA) with FDOT (SIS Funds) **\$4,968,000** FY10 for construction of Blue Heron Blvd. & Congress Ave. Phase II.
 FDOT (JPA) \$4,482,304 for Alt. A-1-A S. of Frederick Small Rd. to Center St.
 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 "1".
 FDOT reimbursement of **\$1,826,000** (\$926,000 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 **\$6,367,550** 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.
 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. 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**.
- 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 - Public Hearing - July 21, 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	C
	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	R	3,000	R/P
*	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	P
*	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 Melaleuca 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	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			1,700	C						
	Haverhill Rd.	Okeechobee Blvd.	Intersection Improvements			1,340	R						
	Haverhill Rd.	Dyer Blvd.	Intersection Improvements	10	R			1,510	C				
	Hypoluxo Rd.	I-95	Intersection Improvements			320	C						
*	Intersection Program	Countywide	Design, R/W & Construction	1,675	D/R/C	11,208	D/R/C	400	D/R/C	1,430	D/R/C	250	D/R/C
*	Intracoastal Crossings	Countywide	Bascul 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			24,040	R/M/C						
	Jog Rd.	N. of S.R. 710 to N. of Florida's Turnpike Entr.	0.7 mi, 4 L	10	D	1,000	D/R/M			1,500	R/M	4,600	M/P
	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	1,400	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 - Public Hearing - July 21, 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		300 R/M				500 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, 4/6 L										
*	Okeechobee Blvd.	Australian Ave. to Tamarind Ave./Parker Ave.	0.2 mi, 8 L			3,200 C						100 R/M	
	Old Dixie Hwy.	Park Ave. to Northlake Blvd.	0.9 mi, 3 L			500 D/R/M						3,000 C	
	Palmetto Park Rd.	0.7 mi. W. of Powerline Rd. to 0.5 mi. W. of Military Tr.	1.7 mi, 8 L			500 D/R/M				7,200 R/M/P		2,800 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		1,500 D/R/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	1,000 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	
	Roeback Rd.	S.R. 7 to Jog Rd.	3.0 mi, 4 L	8,700 R/M				43,750 M/C					
	S.R. 7 Extension	Persimmon 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										
	Seminole Pratt Whitney Rd.	M Canal to Orange Blvd.	1.3 mi, 4 L			12,580 C							
	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							400 R/M		100 R/M	
	Silver Beach Rd.	E. of Congress Ave. to Old Dixie Hwy.	0.9 mi, 2 L & 3 L					500 R/M		500 R/M		600 R/M	
	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	

*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 - Public Hearing - July 21, 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			460	C						
				59,345		102,858		142,700		42,780		46,860	

*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 - Public Hearing - July 21, 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.