

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: November 17, 2009 ☐ **Consent** ☐ **Regular**
☐ **Workshop** ☒ **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 2008 construction projects are more than 12 month behind schedule as defined in Attachment "1";
- B) Approve delaying construction of Jog Rd., Roebuck Rd. to S. of 45th St.; Okeechobee Blvd., Australian Ave. to Tamarind Ave./Parker Ave.; Roebuck Rd., S.R. 7 to Jog Rd; Boca Rio Rd., Palmetto Park Rd. to Boca Lago Blvd, and Silver Beach Rd. East of Congress Ave. to Old Dixie Hwy. based on the findings of fact presented by staff as defined in Attachment "2"; 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". **(continued on Page 3)**

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:

Division Director

Date _____

Approved By:

County Engineer

Date _____

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2010	2011	2012	2013	2014
Capital Expenditures	\$ 75.8	\$ 132.4	\$ 45.7M	\$ 48.9M	\$ 105.7M
Operating Costs	-0-	-0-	-0-	-0-	-0-
External Revenues	(\$ 75.8)	(\$ 133.4)	(\$ 49.6M)	(\$ 49.6M)	(\$ 106.3M)
Program Income (County)	-0-	-0-	-0-	-0-	-0-
In-Kind Match (County)	-0-	-0-	-0-	-0-	-0-
NET FISCAL IMPACT	\$ -0-	\$.9M	\$ 3.9M	\$.7M	\$.6M

ADDITIONAL FTE
POSITIONS (Cumulative)

Is Item Included in Current Budget? Yes ☒ No ☐
Budget Acct No.: Fund Var 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, as well as Grants and Developer Contributions.

C. Departmental Fiscal Review: Adwill hite

III. REVIEW COMMENTS

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

W. S. L. 11/12/09
11/10/09 OFMB 11/10/09

Don J. Jacobson 11/12/09
Contract Dev. and Control

B. Approved as to Form and Legal Sufficiency:

Marlene R. [Signature] 11/13/09
Assistant County Attorney

C. Other Department Review:

Department Director

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

SUMMARY: (continued from Page 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 Program which is required to be considered each year by the Five-Year Road Program Ordinance. On November 3, 2009, 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: (continued from Page 1):

All Findings of Fact 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 and add the new fifth year's projects.



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

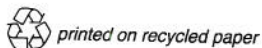
Priscilla A. Taylor

County Administrator

Robert Weisman



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Affirmative Action Employer"



DATE: November 16, 2009

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

FROM: George T. Webb, P.E. *by T. Webb*
County Engineer

RE: **ROAD PROGRAM ANNUAL UPDATE
PUBLIC HEARING - NOVEMBER 17, 2009
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 2010-2014 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 92.1% of the amount previously contemplated in the Comprehensive Plan.

B *New Fifth Year*

A total of \$102.8 million in projects, including a \$14.5 million transfer to Mass Transit, has been added to the Road Program in FY 2014

C. *Projects on Schedule*

Fewer than 20% of the FY 2008 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
 L. Morton Rose, P.E., Five Year Road Program Manager
 David L. Young, P.E., Special Projects Manager



**Department of Engineering
and Public Works**

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**Palm Beach County
Board of County
Commissioners**

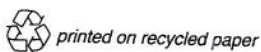
Jeff Koons, Chairman
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INTEROFFICE MEMORANDUM

DATE: November 16, 2009
TO: Commissioner John F. Koons, Chairman &
The Board of County Commissioners
FROM: George T. Webb, P.E. *G. T. Webb*
County Engineer
RE: **ROAD PROGRAM ANNUAL UPDATE
PUBLIC HEARING – NOVEMBER 17, 2009
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."



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 four (4) 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 these projects, the following substantial competent evidence has been provided:

1. Jog Rd., Roebuck Rd. to S. of 45th St.

Construction of this new 4-lane facility is currently scheduled for FY 2010. Construction was originally scheduled for FY 2004 and is proposed to be delayed until FY 2011, constituting a postponement for more than two years.

Finding 1

The 2009 peak season 2-way peak hour v/c ratio for the parallel section of Haverhill Road for which this roadway segment will act as a reliever is 0.94 which corresponds to LOS D. Because that 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 vote plus one is required.



2. 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 2010. Construction was originally scheduled for FY 2007 and is proposed to be delayed until FY 2011, 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 0.99 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 vote plus one is required.

3. Roebuck Rd., S.R. 7 to Jog Rd.

Construction of this new 4-lane facility is currently scheduled for FY 2011 and is proposed to be delayed until FY 2014, constituting a postponement for more than two years.

Finding 1

The highest 2009 peak season 2-way peak hour v/c ratio for the parallel section of Okeechobee Blvd. (currently under construction as an 8-lane facility) for which this roadway segment will act as a reliever is 0.93 which corresponds to LOS D. Because that 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 and the project is not in the current fiscal year, a majority vote is required.



4. Boca Rio Rd., Palmetto Park Rd. to Glades Rd.

Construction of this 2-lane section as a 5-lane facility is currently scheduled for FY 2010. Construction was originally scheduled for FY 2007 and is proposed to be delayed until FY 2011, 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 0.96 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 vote plus one is required.

5. 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 2010. Construction was originally scheduled for FY 2007 and is proposed to be delayed until FY 2011, 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 0.88 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 vote plus one is required.

GTW:OAF:NU: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 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, 2008-042 and 2009-022 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 2009-022 and desires to revise Exhibit "A" of Ordinance 2009-022 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, 2008-042 and 2009-022, 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 2009-022 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 _____, 2009.

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

Annual Update - Public Hearing - November 17, 2009

	FY 2010 PROJECTED	FY 2011 PROJECTED	FY 2012 PROJECTED	FY 2013 PROJECTED	FY 2014 PROJECTED	TOTAL PROJECTED
GASOLINE/DIESEL TAX - TOTAL (PALM BEACH COUNTY)	44,074,000	44,074,000	44,074,000	44,074,000	44,074,000	220,370,000
GASOLINE/DIESEL TAX - MASS TRANSIT (PALM TRAN SHARE)	11,691,000	11,691,000	11,691,000	11,691,000	11,691,000	58,455,000
GASOLINE/DIESEL TAX - MASS TRANSIT (TRANSFER FROM ENGINEERING SHARE)	14,500,000	14,500,000	14,500,000	14,500,000	14,500,000	72,500,000
GASOLINE/DIESEL TAX - ROADS (REMAINING ENGINEERING SHARE)	17,883,000	17,883,000	17,883,000	17,883,000	17,883,000	89,415,000
INTEREST EARNINGS	3,885,980	3,885,980	3,885,980	3,885,980	3,885,980	19,429,800
LESS 5% STATUTORY RESERVES	-1,813,448	-1,813,448	-1,813,448	-1,813,448	-1,813,448	-9,067,240
BOND PROCEEDS	0	37,000,000	0	0	50,000,000	87,000,000
MISCELLANEOUS	21,000,000 A	21,610,000 B	0	0	0	42,610,000
IMPACT FEES USED FOR PROJECTS	16,775,000	22,308,000	14,173,000	10,259,000	7,148,000	70,663,000
TOTAL CURRENT REVENUES	72,230,512	115,373,512	48,628,512	44,714,512	91,603,512	372,550,580
BALANCES FORWARD	584,479	9,991	938,503	3,912,016	681,527	584,479
AVAILABLE RESERVES	3,000,000	18,000,000	0	1,000,000	14,000,000	36,000,000
TOTAL REVENUES	75,814,991	133,383,503	49,567,015	48,626,527	106,285,039	409,135,039
DEBT SERVICE	0	0	-2,980,000	-2,980,000	-2,980,000	-8,880,000
PROJECT COSTS AS PROPOSED	75,805,000	132,445,000	42,695,000	45,985,000	102,765,000	399,695,000
REVENUES LESS PROJECT COSTS	9,991	938,503	3,912,016	681,527	580,039	580,039

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 remain within each impact fee area and are not shown above.

See Footnotes A & B on Page 2 of 6

Footnotes:

A FDOT (TRIP funds) up to \$5,400,596 for Construction of Jog Rd., S. of 46th St. to N. of 46th St. Reimbursement expected to be \$2,000,000 or 50% of \$4,000,000.

FDOT (Reimbursement) \$4,000,000 for S.R. 7, Okeechobee Blvd. to Northlake Blvd. PD&E Study.

**FDOT (TRIP funds) up to \$6,286,595 & matching funds per Atlantic Ave. Agreement pending BCC approval for the construction of West Atlantic Ave., W. of Lyons Rd. to Starkey Rd.
Reimbursement expected to be \$4,000,000 or 50% of \$8,000,000.**

FDOT - Federal Stimulus American Recovery & Reinvestment Act (ARRA) \$7,000,000 for construction of Military Tr., Clint Moore Rd. to Lake Worth Rd.

B FDOT (anticipates JPA) (SIS funds) \$1,720,000 for Construction of Blue Heron Blvd. & Congress Ave. Phase II .

FDOT (LAP funds) \$2,200,000 for Construction of Community Dr. & Military Tr. Intersection.

FDOT (SIS funds) \$1,600,000 & (TRIP funds) \$800,000 for Construction of Okeechobee Blvd., Australian Ave. to Tamarind Ave./Parker Ave.

FDOT (TRIP funds) up to \$12,020,000 for Construction of Jog Rd., Roebuck Rd. to S. of 46th St. Reimbursement expected to be \$10,350,000 or 50% of \$20,700,000.

FDOT (LAP Agreement) \$1,145,311 for Construction of Congress Ave. & Hypoluxo Rd.

FDOT (CIGP funds) up to \$5,140,000 for the Construction for Palmetto Park Rd., 0.5 mi., W. of Military Tr. to I-95. Reimbursement expected to be \$3,795,000 or 50% of \$7,590,000.

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

Annual Update - Public Hearing - November 17, 2009

	PROJECT	LIMITS	DESCRIPTION	FY 2010		FY 2011		FY 2012		FY 2013		FY 2014	
				Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase
	10th Ave. North	Bridge over Keller Canal	Bridge Improvements	150	D			930	C				
	45th Street	Pinewood Ave. to US 1	0.4 mi, 4/5 L			750	R						
	60th Street	W. of Royal Palm Beach Blvd. to S.R. 7 Extension	1.0 mi, 3 L			9,590	P						
	Admin. Support/Equipment	Countywide	Staff support and Computer Equip. for Program	370	P	370	P	370	P	370	P	370	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	1,230	C								
	Belvedere Rd.	Haverhill Rd. and Military Tr.	Intersection Improvements			480	R			2,430	C		
	Boca Rio Rd.	Palmetto Park Rd. to Boca Lago Blvd.	0.4 mi, 6 L	100	D	2,500	C						
	Caroline Ave.	Crossing over L.W.D.D. L-3 Canal	Bridge Replacement	80	D			320	C				
	Central Blvd.	Indiantown Rd.	Intersection Improvements	260	R	1,960	R	1,500	C				
	Central Blvd.	Indiantown Rd. to Longshore Dr.	Intersection Improvements	100	R/M	1,200	R/M/C						
	Clint Moore Rd.	Jog Rd. to Military Tr.	1.5 mi, 6 L	10	D	430	D	230	R	3,000	R/P		
*	Community Dr.	Military Tr.	Intersection Improvements			2,290	C						
*	Congress Ave.	Hypoluxo Rd.	Intersection Improvements	500	R	1,560	C						
	Congress Ave.	S. of Lantana Rd. to Lantana Rd.	0.3 mi, 6 L	2,000	R/C								
	Congress Ave.	N. of Northlake Blvd. to Alt. A-1-A	0.6 mi, 2 L	1,500	D/R			800	R/M			2,570	P
	CR 880 (Old SR 80)	Rehabilitation/Heavy Maintenance	Rehabilitation	500	C	500	C	500	C	500	C	500	C
	Donald Ross Road	and I-95	Interchange Modifications	750	D					5,250	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.	Lantana Rd. to S. of L.W.D.D. L-14 Canal	0.8 mi, 4 L	320	D/R/M			500	R/M			3,040	C
	Haverhill Rd.	S. of L.W.D.D. L-14 Canal to Lake Worth Rd.	1.2 mi, 6 L	1,000	D/R/M			1,300	R/M			8,660	C
	Haverhill Rd.	Okeechobee Blvd.	Intersection Improvements									100	R
	Haverhill Rd.	Dyer Blvd.	Intersection Improvements			1,460	C						

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

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

Annual Update - Public Hearing - November 17, 2009

	PROJECT	LIMITS	DESCRIPTION	FY 2010		FY 2011		FY 2012		FY 2013		FY 2014	
				Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase
	Hypoluxo Rd.	I-95	Intersection Improvements	310	C								
*	Intersection Program	Countywide	Design, R/W & Construction	4,200	D/R/C	5,360	D/R/C	1,430	D/R/C	250	D/R/C	250	D/R/C
*	Intracoastal Crossings	Countywide	Bascule Bridge Rehab./Replacement	2,000	S/D/R/M/C	37,000	S/D/R/M/C	1,000	S/D/R/M/C	1,000	S/D/R/M/C	1,000	S/D/R/M/C
*	Jog Rd.	Roebuck Rd. to S. of 45th Street	1.9 mi, 4 L	2,000	R/M	15,700	R/M/C						
	Jog Rd.	N. of S.R. 710 to N. of Florida's Turnpike Entr.	0.7 mi, 2/4 L	1,000	D/R/M	1,500	R/M	5,540	M/C				
	Lantana Rd.	High Ridge Rd. to Southbound I-95	0.2 mi, 3 L	360	C								
	Lyons Rd.	S. of L.W.D.D. L-11 Canal to N. of L.W.D.D. L-10 Canal	1.0 mi, 2 L	660	R/M			1,000	R/M			2,810	P
	Lyons Rd.	Lantana Rd. to Lake Worth Rd.	2.0 mi, 4 L	500	D			1,870	R/M			5,000	R/M/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									2,000	R/M
	Okeechobee Blvd.	Church St.	Intersection Improvements									200	S/D
*	Okeechobee Blvd.	Australian Ave. to Tamarind Ave./Parker Ave.	0.2 mi, 8 L			3,200	C						
	Okeechobee Blvd.	W. of E Rd. to E. of Folsom Rd.	1.3 mi, 4/6 L									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.	Lyons Rd. to 0.7 mi. W. of Powerline Rd.	1.9 mi, 8 L							10	D	800	S/D/R
	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			500	R/M	5,140	P		
*	Palmetto Park Rd.	0.5 mi. W. of Military Tr. To I-95	1.0 mi, 8 L				7,590	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	15	D/C	15	D/C	15	D/C	15	D/C	15	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)

Annual Update - Public Hearing - November 17, 2009

	PROJECT	LIMITS	DESCRIPTION	FY 2010		FY 2011		FY 2012		FY 2013		FY 2014	
				Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase
	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										
	S.R. 7 Extension	Persimmon Blvd. to 60th St.	1.0 mi, 2/4 L									50,000	M/C
	Seminole Pratt Whitney Rd.	SR 80 to S. of Okeechobee Blvd.	1.4 mi, 4 L	5,600	C								
	Seminole Pratt Whitney Rd.	S. of Okeechobee Blvd. to N. of Sycamore Dr.	2.8 mi, 4 L	7,000	C								
	Seminole Pratt Whitney Rd.	M Canal to Orange Blvd.	1.3 mi, 4 L	500	R/M	5,110	R/C						
	Seminole Pratt Whitney Rd.	Orange Blvd. to S. of Northlake Blvd.	1.8 mi, 4 L									100	R/M
	Seminole Pratt Whitney Rd.	Northlake Blvd.	Intersection Improvements									100	R/M
	Seminole Pratt Whitney Rd.	Northlake Blvd. to Bee Line Hwy.	6.9 mi, 2/4 L									100	R/M
	Silver Beach Rd.	E. of Congress Ave. to Old Dixie Hwy.	0.9 mi, 2 L & 3 L			3,380	C						
	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
	Streetscape	Countywide	Operation & Maintenance	2,320	B	2,440	B	2,560	B	2,690	B	2,820	B
	Transfer to Mass Transit	Countywide	Subsidy	14,500	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	1,900	P
*	West Atlantic Ave.	W. of Lyons Rd. to Starkey Rd.	0.8 mi, 4/6 L	8,000	C								
	Woolbright Rd.	I-95	Intersection Improvements	440	C								
TOTALS				75,805		132,445		42,695		45,985		102,765	

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PALM BEACH COUNTY FIVE YEAR ROAD PROGRAM - EXHIBIT A

FOOTNOTES TO LINE ITEMS CONTAINED IN THE PLAN

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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.

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

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.

MILITARY TR. - CLINT MOORE RD. LAKE WORTH RD.: Anticipates Florida Department of Transportation (ARRA) funds towards the construction.

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

PALMETTO PARK RD. - 0.5 MI. W. OF MILITARY TR. TO I-95.: Anticipates Florida Department of Transportation (CIGP) funds towards the construction.

WEST ATLANTIC AVE. - W. OF LYONS RD. TO STARKEY RD.: Anticipates Florida Department of Transportation (TRIP) funds and Developer funds towards the construction.