

Agenda Item #:

6D-1

PALM BEACH COUNTY

BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: August 17, 2010 [ ] Consent [X] 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 approve on preliminary reading and advertise for public hearing on Tuesday, September 14, 2010 at 9:30 a.m.: 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 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: A Mid Year Modification of the Palm Beach County Five Year Road Program is contemplated in the Traffic Performance Standards and allows the Board of County Commissioners, through the adoption of an ordinance, to delete projects from the Program two times a year. Exhibit "A" to the Ordinance is a list of proposed projects for the next five years and contains certain changes and modifications. This list is submitted for the Board of County Commissioners' consideration on preliminary reading today, with the final list to be approved with the Ordinance at public hearing on Tuesday, September 14, 2010.

Countywide (MRE)

Background and Justification: This approach is consistent with the Board's general direction.

Attachments:

- 1. Ordinance with Exhibit "A" (2 Originals)

Recommended By: [Signature] Division Director Date 7/14/10
Approved By: [Signature] County Engineer Date 7/21/10

**II. FISCAL IMPACT ANALYSIS**

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

Fiscal Years	2010	2011	2012	2013	2014
Capital Expenditures	<u>\$ 55.2M</u>	<u>\$137.8M</u>	<u>\$ 51.6M</u>	<u>\$ 54.8M</u>	<u>\$104.8M</u>
Operating Costs	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
External Revenues	<u>&lt;\$ 59.6M&gt;</u>	<u>&lt;\$137.8M&gt;</u>	<u>&lt;\$ 54.3M&gt;</u>	<u>&lt;\$ 55.7M&gt;</u>	<u>&lt;\$105.3M&gt;</u>
Program Income (County)	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
In-Kind Match (County)	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
<b>NET FISCAL IMPACT</b>	<b><u>&lt;\$ 4.4M&gt;</u></b>	<b><u>&lt;\$ .0M&gt;</u></b>	<b><u>&lt;\$ 2.7M&gt;</u></b>	<b><u>&lt;\$ .9M&gt;</u></b>	<b><u>&lt;\$ .5M&gt;</u></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 and Impact Fees, including the interest on these two sources of funds, as well as Grants and Developer Contributions.

C. Departmental Fiscal Review: A. White

**III. REVIEW COMMENTS**

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

[Signature]  
 OFMB MC 7-26-10  
 7/22/10

[Signature]  
 Contract Dev. and Control  
 7/28/10

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

[Signature] 9/20/10  
 Assistant County Attorney

**C. Other Department Review:**

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

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

**ORDINANCE NO. 2010-**

**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, 2008-046; and 2009-042 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" to Ordinance 2009-042 and desires to revise Exhibit "A" of Ordinance 2009-042 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, 2008-046; and 2009-042 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 2009-042 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 \_\_\_\_\_, 2010.

Sharon R. Bock, Clerk & Comptroller  
Circuit Courts

By: \_\_\_\_\_  
Deputy Clerk

Palm Beach County Florida, by its  
Board of County Commissioners

By: \_\_\_\_\_  
Burt Aaronson, Chairman

**APPROVED AS TO FORM AND  
LEGAL SUFFICIENCY**

By: \_\_\_\_\_  
Assistant County Attorney

**EFFECTIVE DATE:** Filed with the Department of State on the \_\_\_\_\_ day of \_\_\_\_\_,  
2010.



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

Mid-Year Adjustment - Preliminary Reading - August 17, 2010

	FY 2010 BUDGETED	FY 2010 ESTIMATED	FY 2011 PROJECTED	FY 2012 PROJECTED	FY 2013 PROJECTED	FY 2014 PROJECTED	TOTAL PROJECTED
GASOLINE/DIESEL TAX - TOTAL (PALM BEACH COUNTY)	44,074,000	44,513,000	44,958,000	45,408,000	45,862,000	46,321,000	227,062,000
GASOLINE/DIESEL TAX - MASS TRANSIT (PALM TRAN SHARE)	11,691,000	11,807,000	11,925,000	12,044,000	12,164,000	12,286,000	60,226,000
GASOLINE/DIESEL TAX - MASS TRANSIT (TRANSFER FROM ENGINEERING SHARE)	14,500,000	14,500,000	14,500,000	14,500,000	14,500,000	14,500,000	72,500,000
GASOLINE/DIESEL TAX - ROADS (REMAINING ENGINEERING SHARE )	17,883,000	18,206,000	18,533,000	18,864,000	19,198,000	19,535,000	94,336,000
INTEREST EARNINGS	3,885,960	3,924,720	3,963,960	4,003,680	4,043,760	4,084,200	20,020,320
LESS 5% STATUTORY RESERVES	-1,813,448	0	-1,849,848	-1,868,384	-1,887,088	-1,905,960	-7,511,280
BOND PROCEEDS	0	0	32,000,000	0	0	50,000,000	82,000,000
MISCELLANEOUS	21,000,000 A	13,650,000 A	30,428,000 B	2,200,000 C	4,800,000 D	0	51,078,000
IMPACT FEES USED FOR PROJECTS	16,775,000	8,743,000	20,875,000	16,642,000	8,314,000	7,115,000	61,689,000
<b>TOTAL CURRENT REVENUES</b>	<b>72,230,512</b>	<b>59,023,720</b>	<b>118,450,112</b>	<b>54,341,296</b>	<b>48,968,672</b>	<b>93,328,240</b>	<b>374,112,040</b>
BALANCES FORWARD	584,479	584,479	4,403,199	8,311	2,774,607	988,279	584,479
AVAILABLE RESERVES	3,000,000	0	15,000,000	0	4,000,000	11,000,000	30,000,000
<b>TOTAL REVENUES</b>	<b>75,814,991</b>	<b>59,608,199</b>	<b>137,853,311</b>	<b>54,349,607</b>	<b>55,743,279</b>	<b>105,316,519</b>	<b>404,696,519</b>
DEBT SERVICE	0	0	0	-2,560,000	-2,560,000	-2,560,000	-7,680,000
PROJECT COSTS AS PROPOSED	75,805,000	55,205,000	137,845,000	49,015,000	52,195,000	102,265,000	396,525,000
<b>REVENUES LESS PROJECT COSTS</b>	<b>9,991</b>	<b>4,403,199</b>	<b>8,311</b>	<b>2,774,607</b>	<b>988,279</b>	<b>491,519</b>	<b>491,519</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 remain within each impact fee area and are not shown above.

See Footnotes A B C &amp; D on Page 2 of 6

## Footnotes:

- A Developer contribution of **\$650,000** for the construction of RCA Blvd. & Alt. A-1-A.
- FDOT (TRIP funds) up to **\$5,400,596** for the construction of Jog Rd., S. of 45th St. to N. of 45th 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 - Federal Stimulus American Recovery & Reinvestment Act (ARRA) **\$7,000,000** for the construction of Military Tr., Clint Moore Rd. to Lake Worth Rd.
- B FDOT (anticipates JPA) (SIS funds) **\$2,500,000** for the construction of Blue Heron Blvd. & Congress Ave. Phase II .
- Developer contribution of **\$133,000** for the construction of Congress Ave. & Park Ave.
- FDOT (SIS funds) **\$1,600,000** & (TRIP funds) **\$500,000** for the construction of Okeechobee Blvd., Australian Ave. to Tamarind Ave./Parker Ave.
- FDOT (anticipates JPA) (LAP funds) for Community Dr. & Military Tr. Intersection, **\$1,145,311** for Right-of-Way.
- FDOT (TRIP funds) up to **\$12,020,000** for the construction & mitigation of Jog Rd., Roebuck Rd. to S. of 45th St. Reimbursement expected to be **\$10,350,000** or 50% of **\$20,700,000**.
- Anticipates Developer contributions of **\$102,941.16** & **\$202,507.20** for the signal at Belvedere Rd. & Pike Rd.
- FDOT (TRIP funds) of **\$1,450,000** & Developer contribution of **\$550,000** for the construction of S.R. 7 & Southern Blvd.
- FDOT (anticipates JPA) (LAP funds) in the amount of **\$395,000** for the construction of Congress Ave., Access to S. County Intermodal Center.
- 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 **\$3,500,000** or 50% of **\$7,000,000**.
- FDOT (TRIP funds) up to **\$6,286,595** (50% match) FDOT TRIP Fund Reimbursement expected to be **\$4,000,000** or 50% of **\$8,000,000**.  
Also **\$4,000,000** matching funds per Atlantic Ave. Agreement approved by BCC on 11/3/09.
- C FDOT (anticipates JPA) (LAP funds) for Community Dr. & Military Tr. Intersection, **\$2,200,000** for construction.
- D FDOT (CIGP funds) up to **\$9,600,000** for the construction for Palmetto Park Rd., 0.7 mi, W. of Powerline Rd. to 0.5 mi., W. of Military Tr.  
Reimbursement expected to be **\$4,800,000** or 50% of **\$9,600,000**.

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

Mid-Year Adjustment - Preliminary Reading - August 17, 2010

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	50	B									
60th Street	W. of Royal Palm Beach Blvd. to S.R. 7 Extension	1.0 mi, 3 L				5,300	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	800	C									
Belvedere Rd.	Haverhill Rd. and Military Tr.	Intersection Improvements				480	R			2,430	C		
Boca Rio Rd.	N. of Boca Lago Blvd.	Culvert Replacement	50	C									
Camino Real Rd./Boca Club	over Intracoastal Waterway	Approach Bridge Span Rehabilitation				800	D			7,000	D/R/M/C		
Caroline Ave.	Crossing over L.W.D.D. L-3 Canal	Bridge Replacement	80	D				320	C				
Central Blvd.	Indiantown Rd.	Intersection Improvements	100	R	1,500	R	1,800	C					
Central Blvd.	Church St. to Longshore Dr.	Intersection Improvements				1,200	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				1,145	R	2,200	C				
Congress Ave.	Hypoluxo Rd.	Intersection Improvements	500	R				1,500	C				
Congress Ave.	S. of Lantana Rd. to Lantana Rd.	0.3 mi, 6 L	200	R	800	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						3,500	C		
George Bush Blvd./NE 8th St.	over Intracoastal Waterway	Approach Bridge Span Rehabilitation	1,200	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	500	C	1,500	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

\*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 - August 17, 2010

PROJECT	LIMITS	DESCRIPTION	FY 2010		FY 2011		FY 2012		FY 2013		FY 2014	
			Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase
Haverhill Rd.	S. of L.W.D.D. L-14 Canal to Lake Worth Rd.	1.2 mi, 5 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						
Hypoluxo Rd.	I-95	Intersection Improvements			310	C						
* Intersection Program	Countywide	Design, R/W & Construction	1,800	D/R/C	9,165	D/R/C	250	D/R/C	250	D/R/C	250	D/R/C
Intracoastal Crossings	Countywide	Bascule Bridge Rehab./Replacement	500	S/D/R/M/C	500	S/D/R/M/C	500	S/D/R/M/C	500	S/D/R/M/C	500	S/D/R/M/C
* Jog Rd.	Roebuck Rd. to S. of 45th Street	1.9 mi, 4 L			16,000	R/M/C						
Jog Rd.	N. of S.R. 710 to N. of Florida's Turnpike Entr.	0.7 mi, 4 L	1,000	D/R/M	1,500	R/M	6,540	M/C				
Lantana Rd.	High Ridge Rd. to Southbound I-95	Intersection Improvements			550	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
Ocean Ave.	over Intracoastal Waterway	Bascule Bridge and Approach Span Replacement					37,000	D/R/M/C				
Okeechobee Blvd.	Church St.	Intersection Improvements									200	S/D
* Okeechobee Blvd.	Australian Ave. to Tamarind Ave./Parker Ave.	0.2 mi, 8 L			2,600	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	9,600	C		
* Palmetto Park Rd.	0.5 mi. W. of Military Tr. To I-95	1.0 mi, 8 L			7,000	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

\*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 - August 17, 2010

PROJECT	LIMITS	DESCRIPTION	FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		
			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	15	D/C	15	D/C	15	D/C	15	D/C	15	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										50,000	M/C
S.R. 7 Extension	Persimmon Blvd. to 60th St.	1.0 mi, 2/4 L	1,000	B	4,700	C							
Seminole Pratt Whitney Rd.	SR 80 to S. of Okeechobee Blvd.	1.4 mi, 4/6 L	4,000	C									
Seminole Pratt Whitney Rd.	S. of Okeechobee Blvd. to N. of Sycamore Dr.	2.8 mi, 4/6 L	6,000	C									
Seminole Pratt Whitney Rd.	M Canal to Orange Blvd.	1.3 mi, 4/6 L	500	R/M	5,300	R/M/C							
Seminole Pratt Whitney Rd.	Orange Blvd. to S. of Northlake Blvd.	1.8 mi, 4/6 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			3,100	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	2,680	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			350	C							

55,205

137,845

49,015

52,195

102,265

\*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 - Preliminary Reading - August 17, 2010

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

**COMMUNITY DR. AND MILITARY TR. INTERSECTION IMPROVEMENTS:** Anticipates Florida Department of Transportation (LAP) funds towards right-of-way and construction.

**INTERSECTION PROGRAM:** Anticipates Joint Participation Agreement with Florida Department of Transportation for: Blue Heron Blvd. & Congress Ave. (Phase II); S.R. 7 & Southern Blvd.; and Congress Ave. Access to S. County Intermodal Center. Anticipates Developer funds for: Congress Ave. & Park Ave.; Belvedere Rd. & Pike Rd.; and RCA & Alt. A-1-A.

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

**MILITARY TR. - CLINT MOORE RD. LAKE WORTH RD.:** 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. - 0.7 MI. W. OF POWERLINE RD. TO 0.5 MI. W. OF MILITARY TR.:** Anticipates Florida Department of Transportation (CIGP) 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.:** Florida Department of Transportation (TRIP) funds and Developer funds towards the construction.