

4D

PALM BEACH COUNTY

BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: June 19, 2012

[ ] Consent [ ] Regular  
[ ] Workshop [X] Public Hearing

Department:

Submitted By: Engineering & Public Works

Submitted For: Roadway Production Division

I. EXECUTIVE BRIEF

**Motion and Title:** Staff recommends motion to:

- A) Approve Road Program Findings of Fact (per Article 12.N.4.B of the Unified Land Development Code) with a super majority affirmative vote that the deletion of two construction projects will not result in any Link or Intersection on the road network operating at greater than the Adopted LOS (level of service), 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 two projects that have met this criteria are the deletion of construction of Jog Road (Roebuck Road to S. of 45<sup>th</sup> Street), and Palmetto Park Road (0.7 miles W. of Powerline Road to 0.5 miles W. of Military Trail); and
- B) Adopt an Ordinance to amend 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 the 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 deletion of any construction project from Palm Beach County's (County) Program, the Board of County Commissioner's (Board) must determine that the Findings of Fact have been made. See Attachment "1".

Since the development and adoption of the County's Program on December 1, 2011, the progress and evolution of current and near term projects has continued to be monitored. Traffic counts, costs and revenues have been updated. 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 5, 2012, 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 super majority affirmative vote for approval. The adoption of this Mid Year Ordinance to the County's Program is consistent with the Board's general direction.

Countywide (MRE)

**Attachment:**

- Findings of Fact Inter-Office Memo for deletion of Five Year Road Program Construction projects.
- Ordinance with Exhibit "A"

**Recommended By:**

Division Director

Date

**Approved By:**

*S. J. Wahl*  
County Engineer

6/11/12  
Date

## II. FISCAL IMPACT ANALYSIS

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

Fiscal Years	2012	2013	2014	2015	2016
Capital Expenditures	<u>\$33.1M</u>	<u>\$29.4M</u>	<u>\$36.3M</u>	<u>\$14.5M</u>	<u>\$59.2M</u>
Operating Costs	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
External Revenues	<u>(\$33.7M)</u>	<u>(\$29.7M)</u>	<u>(\$37.1M)</u>	<u>(\$15.3M)</u>	<u>(\$60.9M)</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>
NET FISCAL IMPACT	<u>(\$ 0.6M)</u>	<u>(\$ 0.3M)</u>	<u>(\$ 0.8M)</u>	<u>(\$ 0.8M)</u>	<u>(\$ 1.7M)</u>
# ADDITIONAL FTE POSITIONS (Cumulative)	_____	_____	_____	_____	_____

Is Item Included in Current Budget? Yes ☒ No

Budget Acct No.: Fund \_\_\_\_\_ Dept. \_\_\_\_\_ Unit \_\_\_\_\_ Object \_\_\_\_\_  
Program

### 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: Alicia Kovalainen

## III. REVIEW COMMENTS

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

[Signature] 6/12/12  
OFMB  
5/11/12 CE 5/12/12

[Signature] 6/11/12  
Contract Dev. and Control

### 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.



Attachment "1"  
Page 1 of 3

## INTEROFFICE MEMORANDUM

**DATE:** June 7, 2012

**TO:** Commissioner Shelly Vana, Chair &  
The Board of County Commissioners

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

**RE:** **ROAD PROGRAM MID-YEAR UPDATE  
PUBLIC HEARING – JUNE 19, 2012  
FINDINGS OF FACT**

Department of Engineering  
and Public Works  
P.O. Box 21229  
West Palm Beach, FL 33416-1229  
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**Palm Beach County  
Board of County  
Commissioners**

Shelley Vana, Chair

Steven L. Abrams, Vice Chairman

Karen T. Marcus

Paulette Burdick

Burt Aaronson

Jess R. Santamaria

Priscilla A. Taylor

**County Administrator**

Robert Weisman

When construction projects are deleted from the Five Year Road Program, the Board must make certain findings as per the ULDC. The first finding requires the level of service be addressed and the second finding considers whether there is any developer reliance on the construction. For the two projects you will be considering deleting as part of the June 19 mid-year update, all criteria are met for both findings – thus there are no ULDC issues with either deletion. **However, since one project is shown in the current fiscal year for construction, the ULDC requires that a supermajority must vote in the affirmative to delete the project and adopt the new Five Year Plan.** The remainder of this memo gets into the specifics of what is in the ordinance and how each project is evaluated against the ULDC criteria. This memo will be made an attachment to the Board item and the item will contain in the motion reference to the specific findings associated with the two proposed deletions.

Per Article 12.M.3.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.

"An Equal Opportunity  
Affirmative Action Employer"



**Attachment "1"**  
**Page 2 of 3**

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.M.3.A of the Unified Land Development Code defines "deletion of a construction Project" as "the elimination of the construction Project, the failure to let a road construction contract, the removal of or failure to establish funding of the construction Project, the material reduction in the scope of work or funding (as it affects the construction Project), or the postponement of the construction Project in the Five-Year Road Program for more than two years beyond the year the construction was originally programmed in the 1988-92 Five-Year Road Program or in the Five-Year Road Program in which the construction was first added after 1987."

A total of two (2) projects in the proposed 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 these projects, the following substantial competent evidence has been provided:

**1. Jog Road, Roebuck Road to South of 45<sup>th</sup> Street**

Construction of a new 4-lane facility is currently scheduled for FY 2013. Construction of the project has been removed completely from the proposed program.

**Finding 1**

The new facility would primarily serve as a reliever to the parallel sections of Haverhill Road and Military Trail. The 2012 peak season, peak-hour, peak-direction v/c ratio for this section of Haverhill Road is 0.72 which corresponds to LOS C. The v/c ratio for this section of Military Trail is 0.61 which also corresponds to LOS C. Because both adjacent roadway segments are 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.



**2. Palmetto Park Road, 0.7 miles West of Powerline Road to 0.5 miles West of Military Trail**

The project is currently scheduled for construction as an 8-lane divided facility in FY 2012. Construction of the project has been removed completely from the proposed program.

**Finding 1**

The 2012 peak season, peak-hour, peak-direction v/c ratio for this section of Palmetto Park Road is 0.82 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.

GTW:OAF:NU:rac

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

**ORDINANCE NO. 2012-**

**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 in each fiscal year. by amending the attachment identified as Exhibit "A" to each of the Ordinances; and

**WHEREAS**, the last adopted Ordinance was 2011-036; 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 2011-036 and desires to revise Exhibit "A" of Ordinance 2011-036 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 the last adopted Ordinance 2011-036; 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 2011-036 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 \_\_\_\_\_, 2012.

Sharon R. Bock, Clerk & Comptroller  
Circuit Courts

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

Palm Beach County Florida, by its  
Board of County Commissioners

By: \_\_\_\_\_  
Shelley Vana, Chair

APPROVED AS TO FORM AND  
LEGAL SUFFICIENCY

By:   
Assistant County Attorney

**EFFECTIVE DATE:** Filed with the Department of State on the \_\_\_\_ day of \_\_\_\_\_,  
2012.

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

Mid-Year Adjustment - Public Hearing - June 19, 2012

	FY 2012 BUDGETED	FY 2012 ESTIMATED	FY 2013 PROJECTED	FY 2014 PROJECTED	FY 2015 PROJECTED	FY 2016 PROJECTED	TOTAL PROJECTED
Local Option Gas Taxes Total	44,513,000	45,372,000	46,280,000	46,280,000	46,280,000	46,280,000	230,492,000
LESS Mass Transit (Palm Tran) Share	(31,619,000)	(31,945,273)	(32,176,500)	(32,176,500)	(32,176,500)	(32,176,500)	(160,651,273)
LESS Engineering Operating (Road Maintenance and Streetscape)	(4,360,000)	(4,152,727)	(4,644,000)	(4,644,000)	(4,644,000)	(4,644,000)	(22,728,727)
REMAINING ROAD PROGRAM ALLOCATION	8,534,000	9,274,000	9,459,500	9,459,500	9,459,500	9,459,500	47,112,000
LESS 5% STATUTORY RESERVES	(702,723)	0	(472,975)	(472,975)	(472,975)	(472,975)	(2,594,623)
Recurring Annual Expenses:							
GLADES AREA ROADS	700,000	700,000	700,000	700,000	700,000	700,000	3,500,000
STREET LIGHTING	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	8,000,000
OCEAN AVENUE LOAN REPAYMENT	4,528,000	4,519,600	3,782,942	3,159,236	2,622,396	2,159,193	16,243,367
<b>GAS TAX AVAILABLE FOR NEW ALLOCATIONS</b>	<b>1,003,277</b>	<b>2,454,400</b>	<b>2,903,583</b>	<b>3,527,289</b>	<b>4,064,129</b>	<b>4,527,332</b>	<b>16,774,010</b>
INTEREST EARNINGS	1,160,460	220,896	261,322	317,456	365,772	407,460	1,509,661
BOND PROCEEDS	0	0	0	0	0	50,000,000	50,000,000
MISCELLANEOUS	9,452,000 A	4,504,799 A	100,000 B	6,147,375 C	3,236,000 D	0 E	13,988,174
IMPACT FEES USED FOR PROJECTS	16,861,000	22,114,000	19,880,000	16,797,000	6,858,000	5,138,000	70,787,000
TOTAL CURRENT REVENUES	28,476,737	29,294,095	23,144,905	26,789,120	14,523,901	60,072,792	153,824,813
BALANCES FORWARD	372,524	372,524	562,619	312,524	786,644	795,545	372,524
CARRY FORWARD	17,000,000	4,000,000	6,000,000	10,000,000	0	0	20,000,000
TOTAL REVENUES	45,849,261	33,666,619	29,707,524	37,101,644	15,310,545	60,868,337	174,197,337
PROJECT COSTS AS PROPOSED	45,304,000	33,104,000	29,395,000	36,315,000	14,515,000	59,175,000	172,504,000
REVENUES LESS PROJECT COSTS	545,261	562,619	312,524	786,644	795,545	1,693,337	1,693,337

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 3% in FY 2012 thru FY 2016.

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.

Footnotes:

- A FDOT (anticipates JPA) (LAP funds) \$2,678,799 for right of way in FY 2012 and \$1,236,000 for construction in FY 2015 for Community Dr. & Military Tr. Intersection.  
FDOT (TRIP funds) \$1,826,000 for the construction of S.R. 7 & Southern Blvd.
- B FDOT (anticipates CIGP funds) up to \$100,000 for design of Northlake Blvd. and Military Tr. Intersection in FY 2013.
- C FDOT (Florida Turnpike JPA) \$147,375 for Jog Road, N. of S.R. 710 to N. of Florida's Turnpike Entrance.  
Donald Ross Rd. and I-95 \$6,000,000 Scripps Florida Phase II/Briger Proportionate Share Agreement.
- D FDOT (CIGP funds) up to \$1,999,125 for the construction of Donald Ross Rd. and I-95 Interchange Modifications. Reimbursement expected to be \$1,750,000 or 50% of \$3,500,000.  
FDOT (anticipates CIGP funds) up to \$250,000 for right-of-way acquisition of Northlake Blvd. and Military Tr. Intersection in FY 2015.  
FDOT (anticipates JPA) (LAP funds) \$2,678,794 for right of way in FY 2012 and \$1,236,000 for construction in FY 2015 for Community Dr. & Military Tr. Intersection.

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

### Mid-Year Adjustment - Public Hearing - June 19, 2012

	PROJECT	LIMITS	DESCRIPTION	FY 2012		FY 2013		FY 2014		FY 2015		FY 2016	
				Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase
	10th Ave. N.	Military Tr.	Intersection Improvements	150	S/D			800	R			400	C
	10th Ave. N.	Boutwell Rd.	Intersection Improvements	100	S/D								
	10th Ave. North	Bridge over Keller Canal	Bridge Improvements	1,100	C								
	45th St.	I-95 to Congress Ave.	0.5 mi, 8 L	130	S								
	60th Street North	W. of Royal Palm Beach Blvd. to E. of Royal Palm Beach Blvd.	0.5 mi, 3 L			2,900	C						
	60th Street North	E. of Royal Palm Beach Blvd. to S.R. 7 Extension	0.8 mi, 3 L	2,100	C								
	A-1-A (Carlin Park)	Bridge	Bridge Replacement	200	D			750	C				
	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
	Atlantic Ave.	Florida's Turnpike	Intersection Improvements			50	D			280	C		
	Australian Ave.	Okeechobee Blvd.	Ramp Modifications	200	S/D								
	Australian Ave.	7th St. to 15th St.	0.6 mi, 5/6 L	300	R	2,300	C						
	Belvedere Rd.	Haverhill Rd.	Intersection Improvements	20	R	260	C						
	Belvedere Rd.	Military Tr.	Intersection Improvements			800	R			1,400	C		
	Camino Real Rd./Boca Club	over Intracoastal Waterway	Approach Bridge Span Rehabilitation	1,300	D/M	5,000	D/M/C						
	Caroline Ave.	Crossing over L.W.D.D. L-3 Canal	Bridge Replacement	370	C								
	Central Blvd.	Indiantown Rd.	Intersection Improvements	300	R	1,000	R/C						
	Central Blvd.	S. of C-18 Canal to Church St.	0.4 mi, 2 L	2,000	C								
	Clint Moore Rd.	Jog Rd. to Military Tr.	1.5 mi, 6 L									100	D/R
	Community Dr.	Military Tr.	Intersection Improvements	2,679	R					1,600	C		
	Congress Ave.	Hypoluxo Rd. to Donnelly Dr.	0.7 mi, 4 L			1,100	C						
	Congress Ave.	S. of Lantana Rd. to Lantana Rd.	0.3 mi, 6 L			800	C						
	Congress Ave.	Palm Beach Lakes Blvd.	Intersection Improvements			100	S						

Legend for 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 - June 19, 2012**

	PROJECT	LIMITS	DESCRIPTION	FY 2012		FY 2013		FY 2014		FY 2015		FY 2016	
				Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase
	Congress Ave.	N. of Northlake Blvd. to Alt. A-1-A	0.6 mi, 2 L & 3 L	100	S/D	1,500	D/R/M	800	R/M	2,000	P		
	Donald Ross Road	and I-95	Interchange Modifications					6,000	P/C				
	Forest Hill Blvd.	Military Tr.	Intersection Improvements	160	S								
	Glades Rd.	Butts Rd.	Intersection Improvements			50	D	100	R			200	C
	Glades Rd.	Florida's Turnpike	Intersection Improvements			100	D			220	C		
	Hatton Hwy.	Bridge over PDD Main Canal 2	Bridge Replacement	350	D			1,950	C				
	Haverhill Rd.	Lantana Rd. to S. of L.W.D.D. L-14 Canal	0.9 mi, 4 L	100	D/R			2,600	C				
	Haverhill Rd.	S. of L.W.D.D. L-14 Canal to Lake Worth Rd.	1.3 mi, 4 L & 5 L	600	R/M			7,600	R/M/C				
	Intersection Program	Countywide	Design, R/W & Construction	200	D/R/M/C	500	D/R/M/C	500	D/R/M/C	500	D/R/M/C	500	D/R/M/C
	Jog Rd.	N. of S.R. 710 to N. of Florida's Turnpike Entr.	0.7 mi, 4 L	6,540	M/C								
	Kirk Rd.	Bridge over LWDD L-9 Canal	Bridge Replacement	150	D	500	C						
	Lake Worth Rd.	Jog Rd.	Intersection Improvements	150	D			500	R			630	C
	Linton Blvd.	Military Tr.	Intersection Improvements			210	D/S	200	R	300	R	280	C
	Lyons Rd.	Kimberly Blvd	Intersection Improvements	50	S/D	100	C						
	Lyons Rd.	Lantana Rd. to Lake Worth Rd.	2.0 mi, 4 L	250	R/M	1,300	R/M			1,300	R/M/P	1,000	R/M/P
	Lyons Rd.	Lake Worth Rd. to N. of L.W.D.D. L-10 Canal	1.0 mi, 2 L			1,000	R/M			3,000	P		
	Northlake Blvd.	Seminole Pratt Whitney Rd. to Coconut Blvd.	3.4 mi, 4 L									2,000	R/M
	Northlake Blvd.	Military Tr.	Intersection Improvements			200	D			500	R	500	C
	Okeechobee Blvd.	Church St.	Intersection Improvements			10	D	200	S/D				
	Old Dixie Hwy.	Park Ave. to Northlake Blvd.	0.9 mi, 3 L	500	D/R	3,000	R/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
	PGA Blvd.	Military Tr.	Intersection Improvements	120	S/D			600	R			150	C
	Recording Fees	Countywide	Right-of-Way	20	R	20	R	20	R	20	R	20	R

Legend for 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 - June 19, 2012

	PROJECT	LIMITS	DESCRIPTION	FY 2012		FY 2013		FY 2014		FY 2015		FY 2016	
				Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase
	Reserve-Bridges	Countywide	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
	Reserve-Plans/Align.	Countywide	Study, Design & Mitigation	100	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	100	R	200	R	200	R	200	R	200	R
	Reserve-Roads	Countywide	Roadway Improvements	500	P/C								
	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	200	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
	Roebuck Rd.	Haverhill Rd.	Intersection Improvements	70	D	100	C						
	S.R. 7 Extension	Persimmon Blvd. to 60th St.	1.0 mi, 2/4 L	4,700	C								
	Seminole Pratt Whitney Rd.	S. of M Canal to S. of Orange Blvd.	1.3 mi, 4/6 L	5,300	R/M/C								
	Seminole Pratt Whitney Rd.	Orange Blvd. to S. of Northlake Blvd.	1.8 mi, 4/6 L					6,800	C				
	Seminole Pratt Whitney Rd.	Northlake Blvd.	Intersection Improvements					3,500	C				
	Silver Beach Rd.	E. of Congress Ave. to Old Dixie Hwy.	0.9 mi, 2 L & 3 L			3,100	C						

33,104

29,395

36,315

14,515

59,175