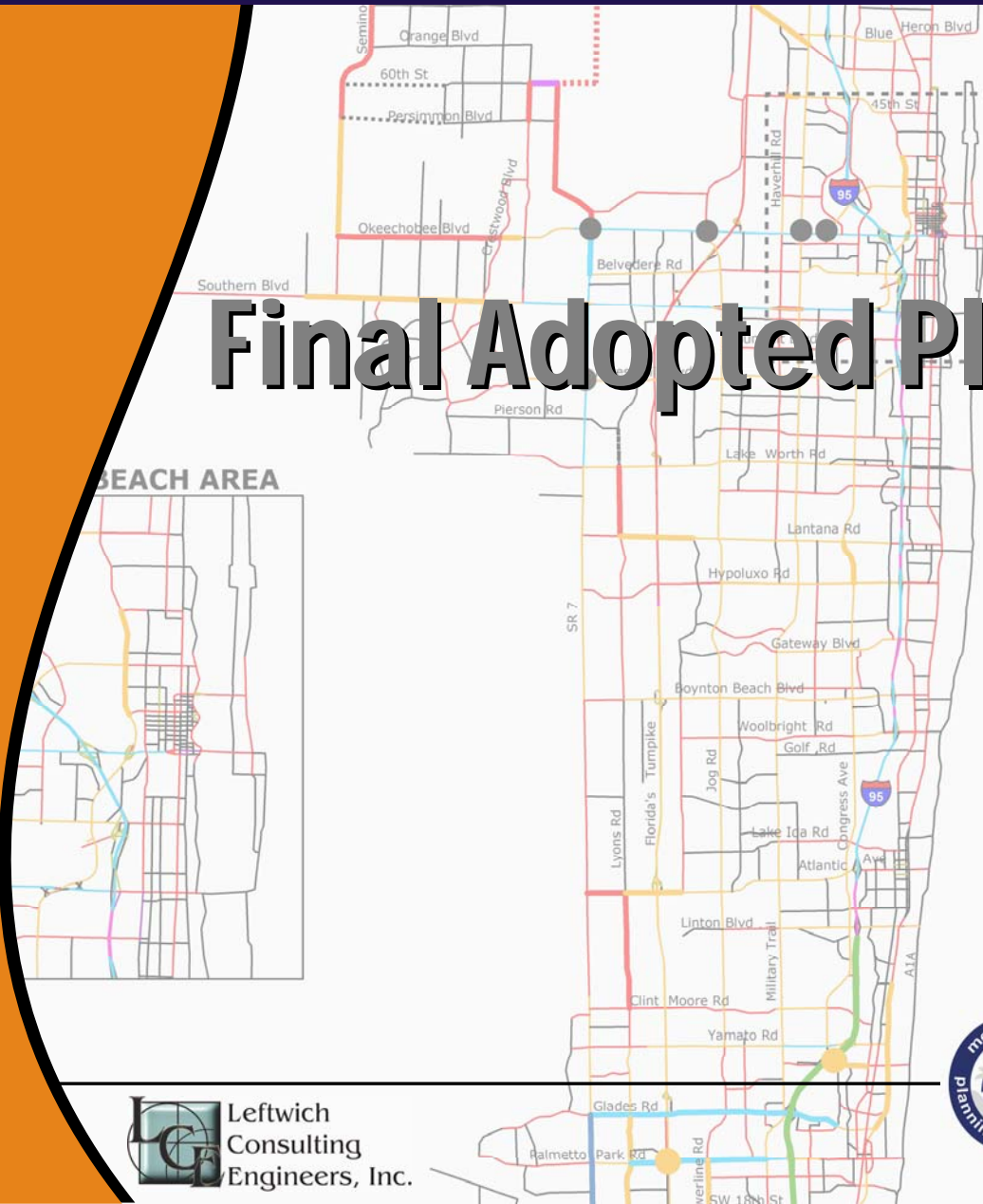


SHAPING
the FUTURE

Palm Beach 2035 Long Range Transportation Plan



Final Adopted Plan



December 17, 2009



Leftwich
Consulting
Engineers, Inc.



SHAPING *the* FUTURE

Palm Beach 2035 Long Range Transportation Plan



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December 17, 2009

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CHAPTER I: INTRODUCTION

The introduction is a general description of the Palm Beach 2035 Long Range Transportation Plan (LRTP) and its key components.

1.0 PURPOSE AND DESCRIPTION

Prior to providing a detailed discussion of the adopted Year 2035 Palm Beach LRTP and the specific efforts involved in defining the Plan, it is critical to have a general understanding of the overall long range planning process. To achieve this, the Palm Beach Metropolitan Planning Organization and its role in the transportation planning is presented; as are the overall guidelines for LRTPs and the general steps involved in preparing this particular Plan. Finally, a summary of the chapters presented in this document is listed.

2.0 OVERVIEW OF MPO

Historically, Metropolitan Planning Organizations (MPOs) were mandated by the Federal Highway Act of 1973 to provide a cooperative, comprehensive, and continuing transportation planning and decision-making process. The process encompasses all modes and covers both short-range and long-range transportation planning. The Florida Statutes also have language addressing Metropolitan Planning Organizations. The following provides a description of the Palm Beach MPO Board and its committees, along with the MPO's responsibilities.

2.1 MPO Board and Committees

The MPO organization consists of the MPO Board, the Bicycle/Pedestrian/Greenways Advisory Committee, the Citizens Advisory Committee, and the Technical Advisory Committee.

2.1.1 MPO Board

The Palm Beach MPO is guided by a Board with elected and appointed officials from both the County government and the local municipalities within Palm Beach County. The MPO Board meets monthly and acts upon agendas focused on improving transportation within Palm Beach County. The MPO Board is composed of five County Commissioners, 13 elected officials from 11 cities and one elected official from the Port of Palm Beach:

- Councilor Robert Friedman, MPO Chair, Town of Jupiter
- Deputy Mayor Susan Haynie, MPO Vice Chair, City of Boca Raton
- Commissioner Burt Aaronson, Palm Beach County Board of County Commissioners
- Commissioner Steven L. Abrams, Palm Beach County Board of County Commissioners
- Councilwoman Lizbeth Benacquisto, Village of Wellington
- Mayor Jeff Clemens, City of Lake Worth
- Councilor Eric Jablin, City of Palm Beach Gardens
- Commissioner Jeff Koons, Palm Beach County Board of County Commissioners
- Mayor David Lodwich, Village of Royal Palm Beach
- Council Member Anthony Majhess, City of Boca Raton
- Commissioner Karen T. Marcus, Palm Beach County Board of County Commissioners
- Mayor Woodie McDuffie, City of Delray Beach
- Commissioner William Moss, City of West Palm Beach
- Commissioner Geraldine Muoio, City of West Palm Beach
- Commissioner Ed Oppel, Chairman Port of Palm Beach
- Commissioner Jose Rodriguez, City of Boynton Beach
- Commissioner Jess Santamaria, Palm Beach County Board of County Commissioners
- Council Member Shelby Lowe, City of Riviera Beach
- Mayor Steve B. Wilson, City of Belle Glade

2.1.2 Bicycle, Greenways, Pedestrian Advisory Committee (BGPAC)

The BGPAC is responsible for advising and informing the MPO Board regarding bicycle and pedestrian issues in Palm Beach County. Enactment of the 1984 Florida Bicycle Bill required all county and local municipal governments to give full consideration of the bicycle when planning and developing transportation. The BGPAC includes representatives from State Department of Environmental Protection (air quality), County School Board planner, County Health Unit,

County Engineering, County Planning, County Parks & Recreation, County sheriff bicycle patrolmen, municipal planners (3), bicycle club representatives (2), bicycle retailers, and two ex-officios (the FDOT District IV Safety Office and the MPO Bicycle and Pedestrian Coordinator).

2.1.3 Citizen's Advisory Committee (CAC)

The CAC is responsible for providing the MPO with a “citizen’s eye” view of ongoing transportation issues in Palm Beach County. Because one of the base missions of the MPO is to gather local input and desires for transportation within the County, this committee is an important conduit for serving these public interests and submitting their views and concerns to the MPO Board. The membership of the CAC includes representatives from the elderly, disadvantaged, minority, environmental organizations, business community, construction and development industries, goods movement industry, private transportation operators, and general public.

2.1.4 Technical Advisory Committee (TAC)

The TAC is made up of technical staff representing the various local governments within Palm Beach County, primarily planners and engineers. The TAC is responsible for reviewing and evaluating transportation-related plans and programs before these items are presented to the MPO Board. The TAC ensures that the studies, plans, and programs submitted to the MPO are technically sufficient, accurate, and comprehensive. This enables the MPO Board to have the input of local technical staff in its decision making process. The current TAC includes members from the Florida Department of Transportation, Florida Department of Environmental Protection, Palm Beach County Health Department, Municipalities, County Engineering Department, Palm Tran, County Department of Planning Zoning and Building, County Department of Airports, Port of Palm Beach, Tri-Rail/South Florida Regional Transportation Authority, School District, and Treasure Coast Regional Planning Council.

2.2 MPO Responsibilities

The MPO is responsible for transportation planning and programming in Palm Beach County. Each urban area in the United States has an MPO that acts as a liaison between local communities, their citizens, and the state departments of transportation (DOTs). MPOs are important because they direct how and where available state and federal dollars for transportation improvements will be spent.

The general duties of the MPO are long range transportation planning, coordination between land use and transportation planning, resource allocation priorities for roadway and transit expenditures, transportation disadvantaged planning, public participation, regional coordination, bicycle and pedestrian planning, and mobile source air quality planning. The two main products of the MPO are the Long Range Transportation Plan and the Transportation Improvement Program. In addition, the MPO work products include the Unified Planning Work Program, the Transportation, Transportation Disadvantaged Plan, the Comprehensive Bicycle Plan, the Comprehensive Pedestrian Plan, and the Comprehensive Greenways Plan.

3.0 LRTP GUIDELINES

The long range planning process began in 1964 and has continued with various updates and reviews. The process follows general guidelines and procedures of the Federal Act of 1962, the Urban Mass Transportation Act of 1964, the Florida Administrative Code Rule 9J5 and the Transportation Equity Act for the 21st Century (TEA-21), all as amended. The Palm Beach MPO and its Long Range Plan adheres to the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU), signed into law on August 10, 2005 by President Bush. This act is an update to TEA-21 and contains added focus on safety. Below is a list of the planning factors that guide the efforts:

1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency
2	Increase the safety of the transportation system for motorized and non-motorized users
3	Increase the security of the transportation system for motorized and non-motorized users
4	Increase the accessibility and mobility options available to people and for freight
5	Protect and enhance the environment, promote energy conservation, and improve quality of life
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight
7	Promote efficient system management and operation
8	Emphasize the preservation of the existing transportation system

Each of the 8 SAFETEA-LU planning factors is addressed as part of the Year 2035 Plan. The Goals, Objectives, and Measures of Effectiveness (GOMs), as presented in Chapter III within this document, provide further description of how the factors are incorporated in the planning efforts.

4.0 LRTP DEVELOPMENT

To review the Year 2035 Long Range Transportation Plan presented in this document, it is pertinent to understand the purpose, process, and adoption components as part of the Plan's development.

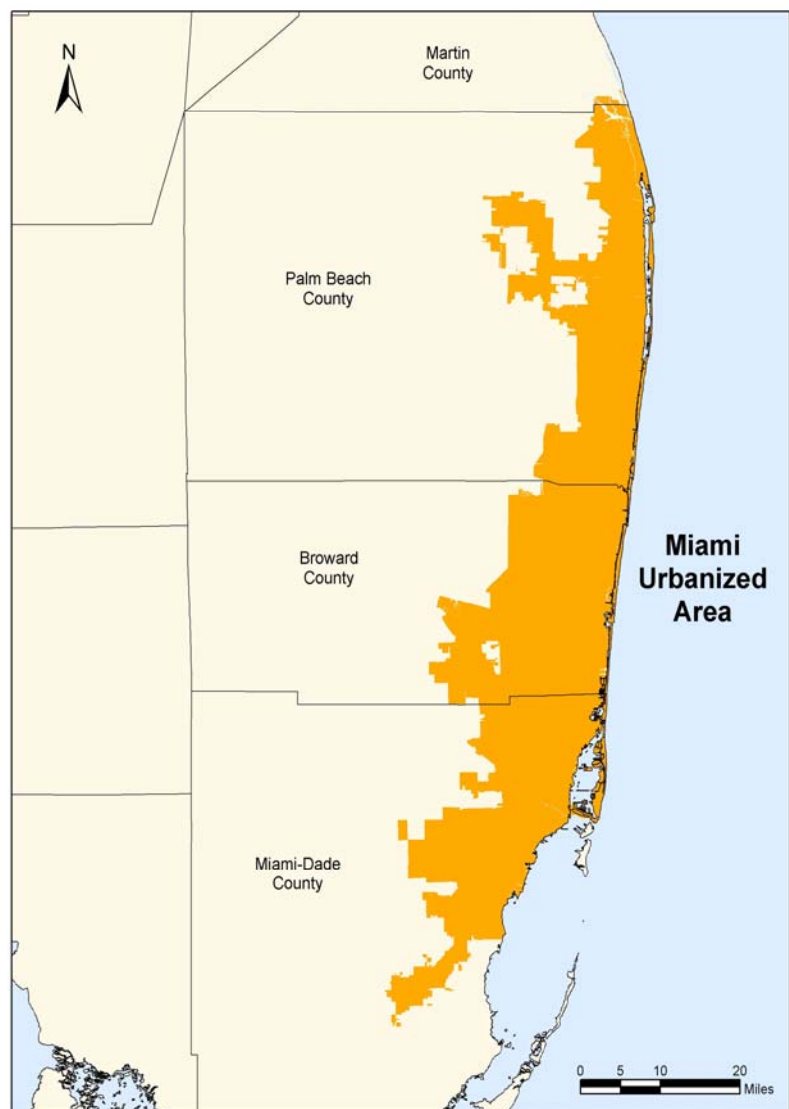
4.1 LRTP Purpose

The purpose of the 2035 Long Range Transportation Plan for Palm Beach County is to identify a 25-year forecast based on regional needs identified through the process of forecasting travel demand, evaluating system alternatives, and selecting those options which best meet the mobility needs of the County considering financial, environmental and social constraints. It includes a multi-modal approach, integrating all transportation modes within the area, including highway, bicycle and pedestrian facilities, public transportation (i.e. Palm Tran and Tri-Rail) and intermodal facilities such as airport and seaport sites. It takes into consideration such components as high occupancy vehicle (HOV) lanes, interchanges, Intelligent Transportation System (ITS), and freight mobility. The Plan serves as a guiding tool for transportation planning in Palm Beach County.

Palm Beach County is part of a regional planning effort titled the 2035 Regional Long Range Transportation Plan for Southeast Florida (RLRTP). The three respective MPOs in Palm Beach, Broward, and Miami-Dade are coordinating their planning efforts to obtain a combined tri-county 2035 planning forecast. The regional plan focuses on providing a prioritized set of highway and transit improvements for the region in recognition of the regional characteristics of many travel needs.

Palm Beach County has been closely coordinating the 2035 transportation planning process with its neighboring counties of Broward and Miami-Dade from the development of goals to the preparation of the cost feasible plan.

As a result of these coordination efforts, southeast Florida will have produced in the year 2010, the first Southeast Florida Regional Long Range Transportation Plan (RLRTP). As implied, the 2035 RLRTP is the tool linking Palm Beach, Broward and Miami-Dade counties Metropolitan Planning Organizations (MPO's) long range plans together into one vision. This document will provide a prioritized set of highway and transit improvements for the region in recognition of the regional characteristics of many travel needs. With the continuous interaction throughout the three southern counties, the intent is that this plan will provide additional opportunities for funding and transportation projects that would otherwise not have been available.



The main components of the regional plan include:

<p>Overview of Regional/Statewide Studies and Plans <i>Thirty (30) documents that pertain to the regional transportation system and existing and forecast travel activities in the three-county area were reviewed. For each document reviewed, the relevancies and inconsistencies to the 2035 RL RTP were summarized and documented into one technical memorandum.</i></p>
<p>Regional Goals, Objectives and Measures of Effectiveness <i>Regional goals, objectives, and measures of effectiveness were developed to ensure the plan is in-line with the Federal guidelines, State guidelines, and local MPO 2035 Long Range Transportation Plan's (LRTP's).</i></p>
<p>Regional Public Involvement <i>Regional public involvement (PI) activities were coordinated through the public involvement activities of the three MPO LRTP updates. Regional information and materials were included during local activities and were designed to solicit input on regional transportation concerns and proposals.</i></p>
<p>Regional Transportation Network <i>The Corridors of Regional Significance were revised and updated based on a revised set of criteria. The updated network is titled the Regional Transportation Network.</i></p>
<p>Regional Modeling <i>Through the Regional LRTP efforts, the modeling activities for each MPO plan were coordinated and coded into one regional network. The modeling efforts and network reviews generally focused on regional corridors, external travel, and travel between the three counties.</i></p>
<p>Regional Needs Plan <i>All local MPO Needs Plans were collected, reviewed and compiled to prepare the Regional Needs Plan. However, only projects affiliated with the Regional Transportation Network will be in the Regional Needs Plan.</i></p>
<p>Regional Finance Plan <i>Regional revenue projections for transportation funding that will be available over the next 25 years to support the region's cost-feasible plan were developed for the counties of Palm Beach, Broward and Miami-Dade. Essentially, the three local MPO revenue forecasts were reviewed and compiled to obtain a regional revenue forecast along with regional funding sources.</i></p>
<p>Regional Cost Feasible Plan <i>All local MPO Cost Feasible Plans were collected, reviewed and compiled to prepare the Regional Cost Feasible Plan. However, only projects affiliated with the Regional Transportation Network will be in the Regional Cost Feasible Plan.</i></p>
<p>Regional Interim Year Plans <i>Interim year plans were reviewed for consistency across the three local MPO plans for projects identified on the Regional Transportation Network.</i></p>
<p>Regional Transit Quality of Service Assessment <i>A Regional Transit Quality of Service Assessment was conducted for the three county area. Twenty origin-destination pairs were selected within the region for measuring the existing quality of transit service. The three measures quantified included: Service frequency, Hours of service, and Transit-auto travel time. Level of service ratings were reported for these three measures for each of the twenty origin-destination pairs.</i></p>

For additional information on the 2035 RL RTP and details on the components listed above, please visit the Southeast Florida Transportation Council's (SEFTC) website at www.seftc.org.

4.2 LRTP Process

Initial efforts for the LRTP include the review and development of the public involvement process, definition of the Plan Goals and Objectives, and the forecasting of financial revenue. These components form critical foundations for the Plan and its direction.

Other efforts include assessment of public needs, along with the forecasting of travel demand through the modeling of Palm Beach socio-economic data, to derive a Year 2035 Palm Beach LRTP Needs Plan. The Needs Plan represents all the transportation needs within the County given the most up-to-date forecast of population and business trends. Next, the Needs Plan is compared with the forecast revenue projections and alternative cost feasible plans are derived.

Finally, a Year 2035 Palm Beach LRTP Cost Feasible Plan is selected by the MPO Board. The final Plan details, by five year increments, the specific transportation projects that can be implemented based on the current trends and forecasts. The Plan has been evaluated to ensure that air quality standards are maintained, as required.

4.3 Plan Adoption

The 2035 Long Range Transportation Plan for the Palm Beach MPO was initiated with kick-off presentations to the MPO and its committees in June 2008. Continual presentations were provided to the MPO and its committees throughout the Plan development, including several public meetings, as detailed in the Public Involvement Chapter of this document. The final Year 2035 Cost Feasible Plan was adopted by the MPO Board on October 15, 2009 at the Plan Adoption Public Hearing. The adopted Plan is a component of the Regional Long Range Plan for Southeast Florida.

5.0 DOCUMENT CHAPTERS

The following chapters are represented in this document:

- Chapter I: Introduction
- Chapter II: Public Involvement
- Chapter III: Goals, Objectives, and Measures of Effectiveness
- Chapter IV: Preliminary Financial Resources
- Chapter V: Needs Assessment
- Chapter VI: Cost Feasible Plan

In addition, a separate document has been prepared which includes all appendices to this main Plan document. The Appendices document is part of the overall adopted Plan and includes such components as the Socio-Economic data and supportive information relating to the revenue forecasts.

Supporting documentation for the Plan also include a 2035 Long Range Transportation Plan Executive Summary, along with a Visioning Workshops Report and an Executive Summary for the Visioning Workshops.

CHAPTER II

PUBLIC INVOLVEMENT

The public involvement process is a critical step in the building of community consensus during the development of the Year 2035 Palm Beach County Long Range Transportation Plan (LRTP). The purpose of the public involvement process is to conduct both outreach and educational activities, to promote public participation and to elicit public input on the various elements of the LRTP. The key elements and the meeting schedule of the public involvement process are outlined herein, and are consistent with previous Transportation Plan Updates. The project website and the Public Workshops are also key elements of the LRTP public involvement process. These features are also detailed in this Chapter.

1.0 GOALS AND OBJECTIVES

To achieve mutual understanding towards building a consensus among the public audiences involved in the development of the LRTP, the public involvement process included presentation of draft Goals and Objectives. The draft Goals and Objectives were initially developed by the LRTP Update Team and the MPO Staff. Further review was conducted and input sought from the MPO's Technical Advisory Committee and Citizens Advisory Committee. The Goals and Objectives were presented at LRTP Visioning Workshops where the public had an opportunity to provide feedback. The Plan Goals and Objectives were also available for public review on the LRTP project website.

The Plan Goals and Objectives are enumerated in Chapter III of this document.

2.0 KEY ELEMENTS

In effect, there are three key elements to the public involvement process. Prior to listing the specific aspects of each key element, a brief description of each may be presented as:

- Intergovernmental Coordination - Coordination is performed with all involved governmental agencies to ensure that a well-planned transportation system is derived for the Plan Update.
- Citizens Participation - The public was given ample opportunity to provide input on the Plan Update development and its findings. Citizen participation was achieved through the public's attendance at the various LRTP Workshops, as well as during MPO Governing Board meetings, including the Citizen's Advisory Committee (CAC), and the public hearing.
- Information Outlets and Distribution – Information dissemination to the public served as another aspect of the public involvement process. The newspaper, newsletters, public service announcements, and the World Wide Web are some of the media utilized to enable the public at-large to be informed of the progress of the transportation plan update process.

Each of the three (3) elements is detailed further below in terms of the techniques and parameters which were used to ensure that the public involvement process was thoroughly conducted.

2.1 Intergovernmental Coordination

The following techniques were considered and implemented to meet the intergovernmental and/or internal project communications needs of the study:

- The internal communications system is a key element of the public involvement process. The system is designed to provide direct communications to the entire study team and to others as needed. Two types of direct information were handled through the system: 1) ALERTS to provide notification of upcoming meetings, agendas, events and 2) UPDATES to provide information related to pertinent policies and procedures, study results, significant meeting reports, and updates on public information activities.
- Regular newsletters were designed to disseminate general information regarding the progress of the study. The newsletters were sent to the full project mailing list including: full study team, print and electronic media, public officials on the MPO Governing Boards and others elected officials, the neighboring MPOs in the Treasure Coast and Southeast regions, citizen advisory groups, other special interest groups and individuals contained in the MPO's general contact mailing database.

- MPO, Technical Advisory Committee (TAC), Citizen Advisory Committee (CAC), Regional Transportation Technical Advisory Committee (RTTAC) and Southeast Florida Transportation Council (SEFTC) meetings and presentations. Status reports on the LRTP Update were held at key points of the study to discuss specific areas of interest (see Table II-1 later in this chapter). Intergovernmental coordination was facilitated at all of these meetings as information was exchanged between the various MPOs on the LRTPs under development in the region. In addition, the various governmental entities represented on the MPO Governing Board and the Technical Advisory Committee was briefed and was able to participate at key decision points during the Study.

2.2 Citizens Participation

Communications with members of the general public had an important role in the Year 2035 Palm Beach Long Range Transportation Plan Update. As interested citizens and groups were identified, they were incorporated into the project's master mailing list for project communications. Samples of the measures which were used to involve the public are:

- Informational meetings were held, when appropriate and timely, to brief City and County Regional Officials.
- A Series of Visioning Workshops were held at various locations around the County to seek input and allow the citizenry to describe their vision of the future transportation system.
- Presentations were held for the MPO, TAC, CAC and RTTAC throughout the project to solicit input from those members and obtain their consensus on the Plan process.
- Public Meetings of interested persons from the public sector were held regularly during the Plan Update to ensure that the public was provided opportunity to participate. Separate public meetings were held for each of the North, Central, South, and Glades (West) portions of the county.
- A Public Hearing was conducted at the completion of the Year 2035 Cost Feasible Plan to inform the public of the Cost Feasible Plan elements and afford the public another opportunity to comment on the Plan.
- The newsletters were mailed to all members of the public on the project's master mailing list.
- The local television, radio and newspapers including the County's Cable TV station were notified via news releases, were on the mailing list, and otherwise were informed of MPO, TAC, and CAC meetings.

2.3 Media Relations

Media relation strategies and activities were planned and executed in an on-going manner, and were multi-cultural to insure that the public involvement process penetrated all markets.

- The print media included newspapers of general circulation.
- The newspaper media outlets for the Spanish-speaking community were included.

3.0 MEETING SCHEDULE

The development of the Year 2035 LRTP was tracked, reviewed and commented on during the regularly-scheduled MPO technical and citizen's advisory committee meetings. In addition, the LRTP Update was on the agenda of the MPO Governing Board on a regular basis. From a regional perspective, the LRTP Updates from the Broward and Miami-Dade MPOs were included with discussion on the Palm Beach LRTP during regularly-scheduled RTTAC meetings. All in all, a total of up to nine (9) reports and/or presentations were made to the MPO, 10 to the TAC, nine (9) to the CAC, two (2) series of public meetings (one series of Visioning Workshops and one series of Needs Plan Workshops), and one Public Hearing. The Public Involvement Process for the Year 2035 Palm Beach Long Range Transportation Plan Update utilized the MPO Governing Board and TAC and CAC meetings to ensure that public involvement was achieved at key decision points during the Plan Update development.

A list of the public involvement meetings for the Year 2035 Long Range Transportation Plan Update is presented in Table II-1. In addition, Table II-1 includes the dates when the MPO, TAC, and CAC meetings were held. The schedule was adjusted during the progress of the Plan Update, as applicable.

TABLE II-1: MEETING DATES

Meeting Dates	Description
TAC <i>June 4, 2008 at 9:00 A.M.</i> CAC <i>June 4, 2008 at 1:30 P.M.</i> MPO <i>June 19, 2008 at 9:00 A.M.</i>	<ul style="list-style-type: none"> - 2035 LRTP Kick-Off Meeting - 2035 LRTP Schedule
TAC <i>September 3, 2008 at 9:00 A.M.</i> CAC <i>September 3, 2008 at 1:30 P.M.</i>	<ul style="list-style-type: none"> - Draft Goal and Objectives
Public Meetings: Visioning Exercises – <i>September 8, 9, 10, 11, 2008</i> <i>(Activities throughout Palm Beach County)</i>	<ul style="list-style-type: none"> - Future Vision for Palm Beach County's Transportation System
TAC <i>October 1, 2008 at 9:00 A.M.</i> MPO <i>October 16, 2008 at 9:00 A.M.</i>	<ul style="list-style-type: none"> - Results of September Visioning Exercises - Preliminary Approval of Draft Goals and Objectives [MPO only]
TAC <i>December 3, 2008 at 9:00 A.M.</i> CAC <i>December 3, 2008 at 1:30 P.M.</i> MPO <i>December 8, 2008 at 9:00 A.M.</i>	<ul style="list-style-type: none"> - Socioeconomic Data - Financial Resources - Draft Goals & Objectives - Preliminary Needs Assessment
Public Meetings: Needs Plan Workshops – <i>January 26, 27, 28, 29, 2009</i> <i>(Activities throughout Palm Beach County)</i>	<ul style="list-style-type: none"> - LRTP Process - LRTP Goals and Objectives - Needs Identification/Assessment - Visioning Exercise Results
TAC <i>February 4, 2009 at 9:00 A.M.</i> CAC <i>February 4, 2009 at 1:30 P.M.</i> MPO <i>February 19, 2009 at 9:00 A.M.</i>	<ul style="list-style-type: none"> - Needs Plan - Results of Public Involvement Meetings
TAC <i>April 1, 2009 at 9:00 A.M.</i> CAC <i>April 1, 2009 at 1:30 P.M.</i> MPO <i>April 16, 2009 at 9:00 A.M.</i>	<ul style="list-style-type: none"> - Financial Resources Review - Alternatives Development - Base Cost Feasible Plan
TAC <i>May 6, 2009 at 9:00 A.M.</i> CAC <i>May 6, 2009 at 1:30 P.M.</i> MPO <i>May 21, 2009 at 9:00 A.M.</i>	<ul style="list-style-type: none"> - Financial Resources Review - Socio-economic Data Revisions - Cost Feasible Alternatives Analysis
TAC <i>June 3, 2009 at 9:00 A.M.</i> CAC <i>June 3, 2009 at 1:30 P.M.</i> MPO <i>June 18, 2009 at 9:00 A.M.</i>	<ul style="list-style-type: none"> - Financial Resources Review - Cost Feasible Alternatives Analysis and Comparisons
TAC <i>July 1, 2009 at 9:00 A.M.</i> CAC <i>July 1, 2009 at 1:30 P.M.</i> MPO <i>July 16, 2009 at 9:00 A.M.</i>	<ul style="list-style-type: none"> - Comparisons of Performance Measures - Development of Cost Feasible Plan
TAC <i>September 2, 2009 at 9:00 A.M.</i> CAC <i>September 2, 2009 at 1:30 P.M.</i> MPO <i>September 17, 2009 at 9:00 A.M.</i>	<ul style="list-style-type: none"> - Proposed Cost Feasible Plan
Public Hearing: <i>October 15, 2009 at 9:00 A.M.</i>	<ul style="list-style-type: none"> - Cost Feasible Plan - MPO Board Approval

4.0 NOTIFICATIONS OF MEETINGS

The following section documents the notification process used for the MPO, TAC, CAC meetings, and public workshops and Public Hearing. Adequate meeting notification was necessary in order to ensure adequate public participation in the transportation plan development process. During the LRTP development process, the procedures were not required to be adjusted for any schedule issue, logistical reason or severe weather event.

Notices for the MPO, TAC, and CAC meetings were given according to County procedures. This involved providing notice through monthly mailouts of the agenda package. The MPO meeting is held the third Thursday of every month, unless otherwise notified. TAC and CAC meetings are scheduled the first Wednesday of every month.

Notification for the Public Hearing was given according to County procedures. This involved placing notices in newspapers of major circulation. These advertisements were run twice, 30 and 14 days prior to the Public Hearing.

5.0 PROJECT WEBSITE

The project website is an information outlet created in September 2008 to enable the public at-large to be informed of the progress of the transportation plan update process. All LRTP materials and information are available to the public at www.pbcgov.com/mpo.

The Palm Beach MPO website link for the 2035 LRTP has a data repository, project schedule, meeting calendar, public involvement page, and a project overview. The data repository includes socio-economic data, presentations, and maps. The LRTP general schedule of events shows the approximate length of time taken to develop key documents and other technical and public involvement activities.

6.0 WORKSHOP CONSIDERATIONS

For both of the Workshop series described below, several considerations were taken into account prior to advertising and reserving meeting space at venues:

- Workshop locations need to be easily-recognizable to the public and have sufficient space to accommodate groups of people and Study exhibits and displays.
- All facilities must be ADA-compliant.
- Locations should be accessible by public transportation.
- There must be ample parking.
- Sufficient accommodation must be made for the general public to offer commentary, both verbally and in writing. This includes offering attendees the chance to speak with officials one-on-one.

The LRTP Consultant Team worked with the Palm Beach MPO to identify appropriate geographic locations to best serve the various populations.

7.0 VISIONING WORKSHOPS

A new feature in the development of the Year 2035 Long Range Transportation Plan (LRTP), the Visioning Exercise was intended to involve the general public in new and creative ways. Citizens were afforded this opportunity to provide hands-on ideas and feedback on the future transportation system of Palm Beach County. To build consensus and confidence in the Year 2035 Long Range Transportation Plan for Palm Beach County, it was helpful to explore and understand the visions of citizens from the major planning areas within the county. In the context of developing and testing transportation solutions and alternatives, this understanding became meaningful as the technical team explored the addition of these new ideas into the travel demand forecasting model network, and the MPO's Technical Advisory Committee and Governing Board considered various transportation improvement concepts and desires from a cross-section of citizens within Palm Beach County and within the Southeast Florida region.

The Workshops were conducted in a Charette setting in which workshop participants were first engaged by the LRTP Team and MPO staff. Various statewide and regional visioning documents were available for inspection. MPO officials and Study Team members were able to educate participants on the land use data and other pertinent inputs to the development of the LRTP. This included the previously-adopted 2030 LRTP. Workshop participants were provided with comment cards and maps of sections of the County, onto which they were encouraged to draw the transportation improvements that they thought desirable to form the future network of Palm Beach County.

The dates and locations of the Visioning Workshops are shown in Table II-2.

TABLE II-2: VISIONING WORKSHOP DATES AND LOCATIONS

Monday, Sept. 8, 2008	Tuesday, Sept. 9, 2008	Wednesday, Sept. 10, 2008	Thursday, Sept. 11, 2008
Palm Beach Gardens City Hall 10500 N. Military Trail Palm Beach Gardens 33410	Belle Glade Branch Library 530 South Main Street Belle Glade 33430	Southwest County Regional Library 20701 95 th Ave., South Boca Raton 33434	Vista Center, First Floor Hearing Room 2300 North Jog Road West Palm Beach 33411

Significant input was received, and the vast majority of citizen comments pertained to desired transit improvements. Citizen input also expressed the need for roadway improvements and rail extensions. Other input received related to

needed accommodations for bicyclists in Palm Beach County. Refer to Appendix A for Executive Summary and Report on Visioning Workshops.

8.0 NEEDS PLAN WORKSHOPS

The Needs Plan Workshops were designed as an effective means to provide information, educate the public on transportation matters and develop dialogue on the Transportation Plan. The Needs Plan Workshops contained significant amounts of technical information that required individual attention for some attendees.

The transportation needs for the year 2035 were assessed for Palm Beach County. The Needs Assessment took into account the transportation facilities within Palm Beach County which need to be completed by the year 2035 to ensure reasonable mobility, while excluding those facilities which cannot be improved based on locally-defined constraints. The Highway Component of the Needs Plan includes all roadway projects committed for construction within the County's Five-Year Road Program and the MPO's Transportation Improvement Program. The Transit Component of the Needs Plan was coordinated with Palm Tran, Tri-Rail and the MPO to identify the improvements that could be considered and included in the Needs Plan.

During the last week of January 2009, citizens attended the Needs Plan Workshops, and reviewed the Needs Plan as presented. Workshop dates and locations are shown in Table II-3 below.

TABLE II-3: NEEDS PLAN WORKSHOP DATES AND LOCATIONS

Monday, Jan. 26, 2009	Tuesday, Jan. 27, 2009	Wednesday, Jan. 28, 2009	Thursday, Jan. 29, 2009
Belle Glade Branch Library 530 South Main Street Belle Glade 33430	Greenacres Branch Library 3750 Jog Road Greenacres 33467	Palm Beach Gardens City Hall 10500 N. Military Trail Palm Beach Gardens 33410	Southwest County Regional Library 20701 95 th Ave., South Boca Raton 33434

Workshop attendees offered ideas on various transportation corridors in Palm Beach County. Suggestions were made on a number of roadway, transit and bicycle facility additions and improvements. The LRTP Study Team was able to review, evaluate and test various improvements in the long range travel demand model.

9.0 PUBLIC HEARING

The Public Hearing for the Palm Beach 2035 LRTP was held during a regularly-scheduled MPO Governing Board meeting on October 15, 2009. The address for the Public Hearing was: Palm Beach County Governmental Center, 301 North Olive Avenue, 6th Floor Commission Chambers, West Palm Beach, Florida 33401.

The final draft of the Plan, pending adoption by the Board, was presented to the Board and the public in attendance and an opportunity for comment was provided. Comments made during the Public Hearing were recorded in the meeting minutes and may be found in Appendix A.

CHAPTER III: GOALS, OBJECTIVES AND MEASURES OF EFFECTIVENESS

Chapter III presents the Goals, Objectives, and Measures of Effectiveness (MOEs) for the Palm Beach 2035 Long Range Transportation Plan. It includes a general overview of the development process, along with the final adopted Goals, Objectives, and MOEs (GOMs).

1.0 PURPOSE AND DESCRIPTION

In identifying the Plan's Goals, Objectives, and Measures of Effectiveness, it is essential that they serve the public and public officials in a process to reconcile or balance diverse interests and gain acceptance of decisions, which may require some sacrifice from each of the individual interests. Table III-1 provides the general definition of each the goal, the objective, and the MOE, in the context of this long range plan.

TABLE III-1: DEFINITIONS

The **GOALS** should be generalized statements that articulate community long range interests which can be addressed through the allocation of resources. These goals relate to the social, physical, and environmental needs of the community. These goals should reflect the community's interest and give direction and focus to the development and allocation of resources during the decision-making processes.

The **OBJECTIVES** should be very specific, of intermediate range, and developed from the general goals. These objectives should give agencies and individuals the ability to understand how the general goals can be accomplished through actions that will affect particular interest groups within the community.

The attainment of objectives is achieved through measures of effectiveness. These **MEASURES OF EFFECTIVENESS** in turn assist in determining the extent to which a particular objective has been accomplished.

Even with unlimited resources, transportation services and facilities can often generate conflict and controversy because their social and economic impact can be seen by various groups and individuals as conflicting. However, the resolution of these conflicts should help to clarify the priority placed on proposed goals and objectives before substantial resources are committed to the objectives.

Additionally, the Goals, Objectives, and Measures of Effectiveness must be compatible with the various guiding transportation plans, including local comprehensive plans and transportation facility master plans, as well as state mandated guidelines.

2.0 GOMS DEVELOPMENT

In developing the Goals, Objectives, and Measures of Effectiveness (GOMs) for the 2035 Plan, an in-depth review of the GOMs adopted for the 2030 Plan was prepared. The 2030 GOMs were determined to be generally comprehensive in addressing the continued multimodal focus of the Plan and were concluded to serve as the basis for the development of the 2035 GOMs.

Having identified the base GOMs, the next step was the review of the GOMs to identify any changes necessary to update them for use in the 2035 Plan. In making refinements to the original GOMs, the following key components were updated:

- Ensuring compliance with SAFETEA-LU requirements
- Adding multiple Objectives based on the *Palm Beach Freight and Goods Movement Study*
- Reviewing consistency with local area plans
- Checking compatibility with Regional goals and objectives (i.e. Broward and Miami-Dade)
- Combining and/or simplifying Objectives, and corresponding MOEs, where reasonable
- Incorporating local agency comments, as applicable

The final adopted 2035 Goals and Objectives are structured to follow the general areas indicated in Table III-2.

TABLE III-2: PLAN GOALS

<p>Goals 1.0 through 3.0 - Infrastructure, Facilities, and Programs, focus on the types of services to be provided and the quality of services that can be achieved.</p> <p>Goal 4.0 - Economic Development and Financing Options, focuses on the support the transportation system provides to the economic development of the County and the extent to which the community can afford to finance the transportation system.</p> <p>Goal 5.0 - Land Use and Growth Management, focuses on the ongoing growth management and other programs that are undertaken by local government agencies that enhance and support the implementation and preservation of the transportation system.</p> <p>Goal 6.0 - Environment, Social, and Community Impacts, focuses on the effects that the transportation system has on environmental, cultural, historical, and community resources that have been identified as important to the community.</p> <p>Goal 7.0 - Safety and Security, focuses on the measures that are presently in place for a safe and secure system. This includes security at public transit, seaports, rail, and public airport facilities and safety from natural and man-made disasters.</p> <p>Goal 8.0 - Regional Transportation Planning focuses on the regionalism of the transportation system with coordination between agencies and systems.</p>
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A set of preliminary Goals and Objectives were presented to the Palm Beach MPO and its committees for comments during the fall of 2008. The preliminary draft 2035 Plan Goals and Objectives were adopted by the MPO on October 16, 2008. Following the adoption, the Goals and Objectives were distributed to the public via the Plan's Second Newsletter. The Goals and Objectives were also made available as part of the January 2009 Public Meetings, which focused on the development of the Needs Plan for the Year 2035 Palm Beach Long Range Transportation Plan.

To guide the 2035 Plan Development process, the MOEs were divided into those which would be applicable for an alternatives comparison "Report Card", and those, which would be applicable regardless of the alternative tested and thus would be part of a "Checklist" completed during the Plan documentation preparation.

Table III-3 presents the final Year 2035 Plan Goals, Objectives, and Measures of Effectiveness (GOMs). A summary of the refinements which were made to the 2030 Plan Goals, Objectives, and Measures of Effectiveness to achieve the 2035 GOMs are included in the separate Appendices document.

3.0 COMPATIBILITY REVIEW

As indicated previously, the 2035 Goals, Objectives, and Measures of Effectiveness were reviewed for consistency with local, regional, and state plans. The following provides an overview of these efforts.

Initially, an internal review of the 2035 Goals and Objectives was prepared to ensure that the GOMs are generally compatible with current efforts and guidelines. The following resources were consulted for these efforts:

- Florida Department of Transportation, District 4 – 10 Year Cost Feasible Plan
- Florida Transportation Plan
- Florida's Turnpike Enterprise Master Plan
- Martin, Broward, & Miami-Dade Long Range Plans
- Palm Beach County Comprehensive Plan
- Palm Beach Freight and Goods Movement Study
- Palm Beach International Airport Master Plan
- Palm Tran Transit Development Plan
- Port of Palm Beach Master Plan
- South Florida Regional Freight Plan
- South Florida Regional Transportation Authority (SFRTA) Transit Development Plan
- State Highway Safety Plan (SHSP)
- Strategic Intermodal System (SIS)
- Various Corridor Studies (i.e. Central Palm Beach County Transportation Corridor Study, PACE Study for Glades Road and Palmetto Park Road, and SR-7 Extension PD&E Study)

To ensure consistency between these plans and the local municipality comprehensive plans, each responsible agency was sent a copy of the GOMs for review. Table III-4 presents the municipalities that were contacted within Palm Beach County to provide further assurance that compatibility exists.

TABLE III-3: FINAL GOALS, OBJECTIVES, AND MEASURES OF EFFECTIVENESS

OBJECTIVE	MEASURE OF EFFECTIVENESS	COMPUTATIONAL METHODOLOGY
GOAL 1.0 (INTERMODAL): The Plan will effectively address the integration of land, water, and air modes of transportation, and associated intermodal facilities into a cohesive intermodal system that serves people and freight.		
Objective 1.1: The transportation system will provide for safe and efficient movement of freight and people via the highway, airport, seaport, and railroads, with improved accessibility to the intermodal facilities on the Strategic Intermodal System (SIS) and the regional transportation system.	M.O.E. 1.1.1 Level of Service on designated truck routes.	Percent of truck/freight route miles with V/C ratio greater than 1.1
	M.O.E. 1.1.2 Level of Service on designated access roads serving Intermodal Terminals (Seaports, Airports, Tri-Rail).	Percent of intermodal access route miles with V/C ratio greater than 1.1
	M.O.E. 1.1.3 Change in the number of Park-and-Ride Facilities.	Number of Park-and-Ride Facilities
	M.O.E. 1.1.4 The Plan addresses SIS Connectors.	List of SIS Connectors
Objective 1.2: The Plan will preserve the existing transportation facilities and use existing transportation facilities more efficiently.	M.O.E. 1.2.1 The Plan includes adequate funding for maintenance and rehabilitation.	Funding for Maintenance and Rehabilitation
	M.O.E. 1.2.2 Increase in Transit Occupancy	Transit ridership occupancy rates
GOAL 2.0 (ALTERNATIVE MODES): The Plan will consider effective alternative modes of transportation.		
Objective 2.1: Operational, commuter alternative, and demand management strategies to reduce demand, increase vehicle occupancy rates, and reduce greenhouse gas emissions will be implemented within the Plan.	M.O.E. 2.1.1 The Plan will support land use patterns to reduce trip lengths.	Average Trip Length
	M.O.E. 2.1.2 The Plan will support higher vehicle occupancy.	Average Vehicle Occupancy Rate
Objective 2.2: The Plan will consider, promote, improve, and increase, as appropriate, the use of transit as a viable alternative form of transportation.	M.O.E. 2.2.1 Percent of person-trips by transit	Percent of person-trips by transit from FSUTMS model
	M.O.E. 2.2.2 Percent of County Land area served within a 0.25 mile of transit route with 30 minute or less headway.	Measure using Geographic Information System (GIS)
	M.O.E. 2.2.3 Percent of routes with farebox ratios greater than 0.25.	Consultation with Palm Tran
GOAL 3.0 (HIGHWAYS): The Plan will provide highway corridor capacity for the safe, effective, and efficient movement of people and goods.		
Objective 3.1: The Plan will consider the need to relieve congestion and prevent congestion from occurring where it does not yet occur.	M.O.E. 3.1.1 Level of Service of the major road system, including saturation level.	Percent of the total system route miles with V/C ratio greater than 1.1

TABLE III-3: FINAL GOALS, OBJECTIVES, AND MEASURES OF EFFECTIVENESS

OBJECTIVE	MEASURE OF EFFECTIVENESS	COMPUTATIONAL METHODOLOGY
Objective 3.2: The capacity of the existing highway system will be optimized through the implementation of transportation system management (TSM), transportation demand management (TDM), intelligent transportation systems (ITS), and access management projects.	M.O.E. 3.2.1 Incorporation of TSM/TDM-type strategies aimed at reducing SOV modes.	Description of TSM/TDM Strategy
	M.O.E. 3.2.2 Percent change in traffic on facilities with TSM/TDM strategies.	Compute from database
	M.O.E. 3.2.3 Does the Plan provide inclusion and implementation of ITS on major highways?	Yes/No
Objective 3.3: The Plan will identify and ensure access to key freight distribution centers and will consider linked improvements in key freight corridors to maximize intermodal transfer and efficient pick-ups and drop offs.	M.O.E. 3.3.1 Level of Service on designated access roads serving key freight load centers and along key freight corridors.	Percent of truck/freight route miles with V/C ratio greater than 1.1
GOAL 4.0 (ECONOMICS/FINANCE): The Plan will be financially feasible and develop multimodal facilities and services that support economic development.		
Objective 4.1: The Plan will incorporate existing and alternative federal, state, and local revenue sources, and user fees (such as fuel taxes, developer contributions, tolls, farebox revenues), that are reasonably available to develop a financially feasible multimodal plan including both capital and operating costs.	M.O.E. 4.1.1 The Plan includes balanced projected costs and revenues.	Comparison of Projected Costs and Revenues
Objective 4.2: The Plan will identify the need for and magnitude of alternative funding sources for Palm Beach County.	M.O.E. 4.2.1 Identify alternative funding sources and levels to meet projected needs.	Description of Alternative Funding Sources
Objective 4.3: The Plan will support the freight transportation needs of private industry to promote economic development in the region.	M.O.E. 4.3.1 Does the Plan coordinate with area plans to support freight transportation needs of private industry?	Yes/No
Objective 4.4: The Plan will maximize use of available SIS and TRIP funds to promote multimodal freight and passenger transportation improvements.	M.O.E. 4.4.1 The Plan will include allocation of SIS and TRIP funds.	Description of SIS and TRIP Funds which promote multimodal freight and passenger transportation improvements

TABLE III-3: FINAL GOALS, OBJECTIVES, AND MEASURES OF EFFECTIVENESS

OBJECTIVE	MEASURE OF EFFECTIVENESS	COMPUTATIONAL METHODOLOGY
GOAL 5.0 (GROWTH RELATIONS): The Plan will be supportive and consistent with land use and growth management policies and regulations.		
Objective 5.1: The Plan will be consistent with the County's ROW Thoroughfare Identification Map to ensure sufficient space for roadway improvements, transit improvements, and other alternative modes of transportation to support people and freight movement.	M.O.E. 5.1.1 Does the Plan conform to Palm Beach County's ROW Thoroughfare Identification Map?	Yes/No
Objective 5.2: The Plan will support an advanced right-of-way acquisition program, including required right-of-way from developers at the time of development approval, for future planned improvements where economically advantageous.	M.O.E. 5.2.1 Does the MPO consider advanced right-of-way acquisition where feasible?	Yes/No
Objective 5.3: The Plan will support urban infill and redevelopment consistent with land development regulations.	M.O.E. 5.3.1 Does the Plan support smart development?	Yes/No
Objective 5.4: The Plan will encourage transit-supportive land use decisions and opportunities to create transit oriented developments throughout Palm Beach County.	M.O.E. 5.4.1 Does Palm Tran coordinate future transit routes with new major residential and non-residential developments?	Yes/No
	M.O.E. 5.4.2 Does Palm Tran extend service to the west as development in western Palm Beach County occurs?	Yes/No
Objective 5.5: The Plan will work to support designation and protection of lands for industrial use to support key regional freight generators, including the Port of Palm Beach and the Inland Port.	M.O.E. 5.5.1 Does the Plan support designation and protection of key regional freight generators, including the Port of Palm Beach and the Inland Port?	Yes/No
GOAL 6.0 (ENVIRONMENTAL AND SOCIAL RESOURCES): The Plan will preserve, and wherever possible, enhance the communities' social and environmental resources.		
Objective 6.1: The Plan will be sensitive to preserving the quality of the environment and in responding to air quality and energy conservation.	M.O.E. 6.1.1 Total VMT	Compute from database
	M.O.E. 6.1.2 Percent VMT at V/C ratio >1.1	Compute from database
	M.O.E. 6.1.3 Total fuel use (gallons)	FSUTMS HEVAL report
	M.O.E. 6.1.4 Daily NOx and VOC	FSUTMS HEVAL report
Objective 6.2: The Plan will support community social values by developing facilities that are user	M.O.E. 6.2.1 Percent of major road system with bicycle facilities.	Compute from database

TABLE III-3: FINAL GOALS, OBJECTIVES, AND MEASURES OF EFFECTIVENESS

OBJECTIVE	MEASURE OF EFFECTIVENESS	COMPUTATIONAL METHODOLOGY
Objective 6.2 (Cont'd)	M.O.E. 6.2.2 Percent of major road system with sidewalks.	Compute from database
Objective 6.3: The requirements of EPA conformity regulations, including reduction of greenhouse gas emissions, will be addressed.	M.O.E. 6.3.1 The Plan emissions will be compared to the EPA standards.	Compute from HEVAL
Objective 6.4: The needs of that portion of the population considered low income and/or traditionally underserved will be considered and transportation services available to meet the needs of the transportation disadvantaged population in Palm Beach County will be identified.	M.O.E. 6.4.1 The Plan will provide multimodal access to areas with low income and/or traditionally underserved.	Compare Plan with Community Profiles
	M.O.E. 6.4.2 Available Transportation Disadvantaged services in Palm Beach County comply with the Americans with Disabilities Act (ADA).	Compliance Statement from Palm Beach County
	M.O.E. 6.4.3 Support coordination of existing and planned transportation disadvantaged services between adjacent counties.	Description of Services
	M.O.E. 6.4.4 Identify funding sources, existing and future, for the transportation disadvantaged.	Description of Funding
GOAL 7.0 (SAFETY AND SECURITY): The Plan will improve the safety and security of the transportation system for people and freight traffic.		
Objective 7.1: Security of public transit services will be monitored and, if necessary, improved through appropriate design concepts and programs.	M.O.E. 7.1.1 Palm Tran and Tri-Rail address security as part of the operations of its systems.	Certification Statement
	M.O.E. 7.1.2 Palm Tran and Tri-Rail meet required standards.	Certification and Responsible Agency
Objective 7.2: The Plan will ensure that evacuation plans for natural and man-made disasters are in place and up-to-date.	M.O.E. 7.2.1 The Plan incorporates the hurricane evacuation plan for Palm Beach County.	Description of Plan
	M.O.E. 7.2.2 Required hurricane evacuation standards are met.	Description of Standards
	M.O.E. 7.2.3 Plan coordinates with plans to address natural and man-made disasters maintained by Palm Beach County.	Description of Plans

TABLE III-3: FINAL GOALS, OBJECTIVES, AND MEASURES OF EFFECTIVENESS

OBJECTIVE	MEASURE OF EFFECTIVENESS	COMPUTATIONAL METHODOLOGY
Objective 7.3: The Plan will consider and improve the safety and security of people and freight traffic for seaports, rail, and public airport facilities.	M.O.E. 7.3.1 Port of Palm Beach and all FAA regulated airports address safety and security as part of the operations of its systems.	Certification Statement
	M.O.E. 7.3.2 The required Port of Palm Beach and all FAA regulated airports standards are met.	Certification and Responsible Agency
Objective 7.4: The Plan will improve the safety of the highway system.	M.O.E. 7.4.1: The Cost Feasible Highway projects will be compared against the top crash locations from the Palm Beach County Crash Report.	Map & List
	M.O.E. 7.4.2: Identify the ITS Projects throughout Palm Beach County and the associated funding.	Map & List
Objective 7.5: The Plan will improve the safety of pedestrian and bicycle facilities in Palm Beach County.	M.O.E. 7.5.1: The annual number of pedestrian and bicycle crashes will be reviewed with ‘hot spots’ identified. These ‘hot spots’ will be compared to the 2030 Cost Feasible Bicycle and Pedestrian improvement projects.	Map & List
Objective 7.6: The Plan will increase the security of the highway system.	M.O.E. 7.6.1: Does the Plan coordinate with FDOT and local agencies to include security measures in design and construction of highway facilities?	Yes/No
Objective 7.7: The Plan will improve the security of pedestrian and bicycle facilities in Palm Beach County.	M.O.E. 7.7.1: Does the Plan ensure that appropriate security and public safety provisions will be implemented by the various agencies, to the maximum extent feasible, as key components in the development of all bicycle and pedestrian facilities?	Yes/No

TABLE III-3: FINAL GOALS, OBJECTIVES, AND MEASURES OF EFFECTIVENESS

OBJECTIVE	MEASURE OF EFFECTIVENESS	COMPUTATIONAL METHODOLOGY
GOAL 8.0 (REGIONAL TRANSPORTATION PLANNING): The Plan will coordinate with other transportation plans in the region and the Regional LRTP to promote transportation and land use activities in support of regional travel for people and freight.		
Objective 8.1: The Plan will provide for linkage of urban centers and intermodal facilities in the region.	M.O.E. 8.1.1 The Plan provides connections with the three seaports and three airports in the region.	Description of Connections
	M.O.E. 8.1.2 The Plan supports mass transit services linking major commercial airports, seaports, major urban centers, and higher education facilities.	Map of Palm Beach County Transit Plans
	M.O.E. 8.1.3 All transit modes crossing County Lines will connect to the transit system in the adjacent county and have similar service characteristics.	Comparison of Service Characteristics
Objective 8.2: The Plan will be developed and maintained in coordination with Martin, Broward and Miami-Dade Counties and will provide adequate capacity for regional travel demands.	M.O.E. 8.2.1 The Plan includes roadways adequate to meet travel demand in the region.	Percentage of regional route miles with V/C ratio greater than 1.1
	M.O.E. 8.2.2 The Plan includes transit services adequate to meet travel demand in the region.	Regional Transit Plans
Objective 8.3: The Plan will coordinate the scale and timing of regional connections.	M.O.E. 8.3.1 The Plan reflects connections across county lines that match with adjacent county/urban area plans.	Review of Adjacent County/Urban Area Projects

TABLE III-4: MUNICIPALITIES CONTACTED FOR COMPATIBILITY

Atlantis	Gulf Stream	Lake Worth	Palm Springs
Belle Glade	Haverhill	Loxahatchee Groves	Riviera Beach
Boca Raton	Highland Beach	Manalapan	Royal Palm Beach
Boynton Beach	Hypoluxo	Mangonia Park	South Bay
Briny Breezes	Jupiter	North Palm Beach	South Palm Beach
Cloud Lake	Jupiter Inlet Colony	Ocean Ridge	Tequesta
Delray Beach	Juno Beach	Pahokee	Wellington
Glen Ridge	Lantana	Palm Beach	West Palm Beach
Golf	Lake Clarke Shores	Palm Beach Gardens	
Greenacres	Lake Park	Palm Beach Shores	

In addition, various agencies in the area were contacted. The following list summarizes the contacts made:

- Broward, Martin and Miami-Dade Metropolitan Planning Organizations (MPOs)
- Florida Department of Transportation, District 4
- Florida's Turnpike Enterprise
- Palm Beach County Department of Airports
- Palm Beach County Engineering and Public Works Department
- Palm Beach County Planning Division
- Palm Tran
- Port of Palm Beach
- South Florida Regional Transportation Authority (SFRTA)
- Treasure Coast Regional Planning Council (TCRPC)

The 2035 GOMs were determined to be compatible with all the various plans reviewed. No conflicts were identified to exist. Table III-5 summarizes the overall compatibility review, including plans from the larger municipalities.

4.0 PLAN APPLICATION

As previously indicated, two tables were developed to guide the Plan process. An alternatives "Report Card" was prepared to assist during the comparison of Plan alternatives and a "Checklist" was prepared for those MOEs that are common to all alternatives.

Table III-6 presents the form for the Alternatives Report Card. As noted, the Measures of Effectiveness have been organized according to the following categories: Roadway, Public Transit, Bicycles, Sidewalks, and Air Quality. The MOE reference numbers are also included for cross-reference to the Goals, Objectives, and Measures of Effectiveness (GOMs) presented in Table III-3. The Alternatives Report Card was presented to the MPO and its committees during the progress of the Plan to guide the members in the review and selection of various alternatives being analyzed.

Table III-7 provides the form for the Plan Process Checklist and includes a column that displays the corresponding appendix or text for the MOEs, as found in the Plan documentation. It also includes those MOEs which mandate a "Yes"/"No" response. The MOE reference number is included in Table III-7, as well.

The actual Plan Alternatives Report Card and Plan Process Checklist information developed during the Plan development is presented in Chapter VI (2035 Cost Feasible Plan).

TABLE III-5: COMPATIBILITY REVIEW

ITEM REVIEWED	COMPATIBLE	CONFLICT	NOTES
Large Agency's Plan			
Palm Beach International Airport	X		
Palm Tran	X		
Port of Palm Beach	X		
South Florida Regional Transportation Authority	X		
Palm Beach County Comprehensive Plan			
Bicycle & Pedestrian Facilities (Transportation Element)	X		
Land Use & Development (Land Use Element)	X		
Landscape & other amenities (Recreation & Open Space Element)	X		
Socio-Economic, Environmental, & Energy Goals (Economic Element)	X		
Long Range Plans			
Broward County	X		
Martin County	X		
Miami-Dade County	X		
Palm Beach County	X		
State/Regional Plans			
Florida's Turnpike Enterprise Master Plan	X		
Florida Transportation Plan	X		
Florida Strategic Highway Safety Plan (SHSP)	X		
Regional Transportation Organization (SFRPC)	X		
SFRTA Strategic Regional Transit Plan	X		
Strategic Intermodal System (SIS)	X		
Treasure Coast Regional Planning Council Strategic Regional Policy Plan	X		
Large Municipalities' Plans			
Belle Glade	X		
Boca Raton	X		
Boynton Beach	X		
Delray Beach	X		
Jupiter	X		
Lake Worth	X		
Palm Beach	X		
Palm Beach Gardens	X		
Riviera Beach	X		
Royal Palm Beach	X		
Wellington	X		
West Palm Beach	X		

TABLE III-6: ALTERNATIVES REPORT CARD

MEASURE OF EFFECTIVENESS		MOE #	E+C	NEEDS PLAN	COST FEASIBLE PLAN ALTERNATIVES		
					NO. 1	NO. 2	NO. 3
Roadway							
Total roadway system miles		-					
% of total route miles with v/c > 1.1		3.1.1					
% of truck/freight route miles with v/c > 1.1		1.1.1, 3.3.1					
% of intermodal access route miles with v/c > 1.1		1.1.2					
% of regional route miles with v/c > 1.1		8.2.1					
Average Trip Length		2.1.1					
Average vehicle occupancy rate		2.1.2					
%Change in traffic for facilities with TSM/TDM		3.2.2					
Public Transit							
Total daily ridership (person-trips)		-					
% Mode Split		-					
# of Park-and-Ride Facilities		1.1.3					
Transit Ridership Occupancy Rate (during peak load)		1.2.2					
% of person-trips by transit		2.2.1					
% of county land w/in 0.25 mi of transit route (≤ 30 min headway)		2.2.2					
% of routes with farebox ratios > 0.25		2.2.3					
Bicycles							
Total bicycle facilities miles		-					
% of major road network with bicycle facilities		6.2.1					
Sidewalks							
Total sidewalk facilities miles		-					
% of major road network with sidewalks		6.2.2					
Air Quality							
Total Vehicle Miles of Travel (VMT) ¹		6.1.1					
% VMT at V/C > 1.1 ¹		6.1.2					
Total Fuel Use (Gallons)		6.1.3					
Tons/Day of Nitrogen Oxide (NOx)	Max. 84.60	6.1.4, 6.3.1					
Tons/Day of Volatile Organic Compounds (VOC)	Max. 49.50	6.1.4, 6.3.1					

¹ The calculation includes centroid connectors

TABLE III-7: PLAN PROCESS CHECKLIST

MEASURE OF EFFECTIVENESS	MOE #	APPENDIX/ TEXT
Intermodal/Strategic Intermodal System (SIS)		
List of SIS Connectors	1.1.4	
Congestion Management/ITS		
Description of TSM/TDM Strategies	3.2.1	
Funding		
Funding for Maintenance and Rehabilitation	1.2.1	
Comparison of Projected Costs and Revenues	4.1.1	
Description of Alternative Funding Sources	4.2.1	
Description of SIS and TRIP Funds which promote multimodal freight and passenger transportation improvements	4.4.1	
Description of Funding Sources for the Transportation Disadvantaged Services	6.4.4	
Coordination		
Comparison of Plan with Community Profiles to ensure that the needs of the portion of the population considered low income and/or traditionally underserved are provided multimodal access	6.4.1	
Description of Coordination of Transportation Disadvantaged Services between adjacent counties	6.4.3	
Conformity		
Compliance Statement from Palm Beach County for availability of Transportation Disadvantaged Services in compliance with the Americans with Disabilities Act (ADA)	6.4.2	
Safety and Security		
Palm Tran/Tri-Rail Certification Statement indicating that security is being addressed on the systems	7.1.1	
Palm Tran/Tri-Rail Certification and Responsible Agency showing that security standards are met	7.1.2	
Description of Palm Beach County Hurricane Evacuation Plan	7.2.1	
Description of required hurricane evacuation standards	7.2.2	
Description of Palm Beach County Plans to address natural and man-made disasters	7.2.3	
Port of Palm Beach and all Palm Beach FAA regulated airport Certification Statements indicating that security is being addressed on the systems	7.3.1	
Port of Palm Beach and all Palm Beach FAA regulated airport Certification and Responsible Agency showing that security standards are met	7.3.2	
Map & List of Cost Feasible Highway Projects Compared to Top Crash Locations in Palm Beach County	7.4.1	
Map & List of ITS projects in Palm Beach County and associated Funding	7.4.2	
Map & List of Cost Feasible Bicycle and Pedestrian Projects Compared to Palm Beach County highest incident areas of Bicycle and Pedestrian fatalities	7.5.1	
Regional Transportation Planning		
Description of Regional Airport and Seaport Connectors	8.1.1	
Map of Transit Plans linking major commercial airports, seaports, major urban centers, and higher education facilities	8.1.2	
Comparison of Service Characteristics crossing County Lines	8.1.3	
Roadway Volume to Capacity (V/C) Maps	8.2.1	
Regional Transit Plans	8.2.2	
Review of Adjacent County/Urban Area Projects	8.3.1	

MEASURE OF EFFECTIVENESS	MOE #	YES/NO
Funding		
Does the MPO consider advanced right-of-way acquisition where feasible?	5.2.1	
Coordination		
Does the Plan provide inclusion and implementation of ITS on major highways?	3.2.3	
Does the Plan coordinate with area plans to support freight transportation needs of private industry?	4.3.1	
Does Palm Tran coordinate future transit routes with new major residential and non-residential developments?	5.4.1	
Does Palm Tran extend service to the west as development in western Palm Beach County occurs?	5.4.2	
Does the Plan support designation and protection of key regional freight generators, including the Port of Palm Beach and the Inland Port?	5.5.1	
Conformity		
Does the Plan conform to Palm Beach County's ROW Thoroughfare identification Map?	5.1.1	
Does the Plan support smart development?	5.3.1	
Safety and Security		
Does the Plan coordinate with FDOT and local agencies to include security measures in design and construction of highway facilities?	7.6.1	
Does the Plan ensure that appropriate security and public safety provisions will be implemented by the various agencies, as key components in the development of bicycle and pedestrian facilities?	7.7.1	

CHAPTER IV: PRELIMINARY FINANCIAL RESOURCES

Chapter IV presents the preliminary financial revenue projections for Palm Beach through the year 2035, based on current revenue trends. It includes an overview of existing and potential new revenue resources.

1.0 PURPOSE AND DESCRIPTION

The currently committed funding levels represent the foundation for deriving the 2035 Financially Feasible Plan and are detailed in this chapter. Ultimately these forecasts are refined in Chapter VI: 2035 Financially Feasible Plan based on the direction of the adopted plan and the new revenue resources and financial commitments adopted by the MPO as part of the Long Range Plan.

Specifically, the adopted Plan adheres to the Metropolitan Planning Rule, published by the U.S. Department of Transportation, which states that,

“The Plan shall include a financial plan that demonstrates the consistency of proposed transportation investments with already available and projected sources of revenue.”

A review of the potential new revenue resources are presented in this chapter, and are referenced in Chapter VI with respect to the revenue resources which define the adopted 2035 Financially Feasible Plan.

2.0 EXISTING SOURCES

Various revenue sources are currently used to fund transportation system programs. Motor fuel taxes, transportation impact fees, motor vehicle fees, and transit farebox recovery constitute the major sources.

2.1 Motor Fuel Taxes

Since first levied in 1921, motor fuel taxes have provided a continuous source of transportation funding. Table IV-1 summarizes the eight individual fuel taxes that currently exist within the State of Florida. For Palm Beach, currently the total fuel tax is 52.4 cents per gallon of gasoline, 52.4 cents per gallon of gasohol, and 53.4 cents per gallon of diesel. The “Florida’s Transportation Tax Sources: A Primer” published by the Florida Department of Transportation should be consulted for anyone interested in more detailed descriptions of individual motor fuel taxes in terms of their history, collection, and allocation.

TABLE IV-1: OVERVIEW OF 2008 FLORIDA HIGHWAY FUEL TAXES

Tax	Amount	Use
FEDERAL		
Fuel Excise Tax	Gasohol – 18.4 cents/gal Gasoline – 18.4 cents/gal Diesel – 24.4 cents/gal	2.86 cents for mass transit. 0.1 cents for leaking tanks. Remainder for roads and bridges.
STATE (Distributed to DOT)		
Fuel Sales Tax	All fuels – 11.6 cents/gal	At least 15.0% of DOT receipts** dedicated for public transportation. Remainder for any legitimate state transportation purpose.
SCETS* Tax	Gasohol – 5.3 to 6.4 cents/gal Gasoline – 5.3 to 6.4 cents/gal Diesel – 6.4 cents/gal	Net receipts must be spent in district where generated.
STATE (Distributed to Local Governments)		
Constitutional Fuel Tax	All fuels – 2 cents/gal	Acquisition, construction, and maintenance of roads.
County Fuel Tax	All fuels – 1 cent/gal	Any legitimate county transportation purpose.
Municipal Fuel Tax	All fuels – 1 cent/gal	Any legitimate municipal transportation purpose.
LOCAL		
Ninth-Cent Fuel Tax	Gasohol – 0 to 1 cent/gal Gasoline – 0 to 1 cent/gal Diesel – 1 cent/gal	Any legitimate county or municipal transportation purpose.
Local Option Fuel Tax	Gasohol – 5 to 11 cent/gal Gasoline – 5 to 11 cent/gal Diesel – 6 cent/gal	Local transportation, small counties may also use funds for other infrastructure needs.

*State Comprehensive Enhanced Transportation System ** Excluding funding designated for Mobility 2000 Initiative
Source: Florida’s Transportation Tax Sources: A Primer, Florida Department of Transportation, Office of Financial Development, January 2008.

2.2 Transportation Impact Fees

Transportation impact fees are used by many counties and large cities to fund local transportation programs. Palm Beach County was the first county to successfully collect such impact fees. So do some of the local municipalities.

The transportation impact fees work on the premise that new developments are charged a fee based on the impact that development has on surrounding roadways. The impact fee rates per development unit are established based on the anticipated number of trips per unit and the respective average trip length, depending on the type of development. Different impact fee rates are used by the County and individual municipalities. The total revenues collected relate to the amount of development in a particular jurisdiction and the established impact fee rates. All funds are used for road improvement projects.

2.3 Motor Vehicle Fees

Motor vehicle fees are another currently used transportation revenue source. The Department of Highway Safety and Motor Vehicles collects motor vehicle fees from motor vehicle license tag revenue, motor vehicle dealer license, mobile home sales fees, interest income, auto title and lien fees, and miscellaneous revenue. Portions of the motor vehicle revenue are allocated to various sources including administration, air pollution, law enforcement, transportation disadvantaged, and trust funds. The remainder is distributed to the State Transportation Trust Fund.

2.4 Transit Farebox

Transit farebox is the revenue generated from ticket-paying users of a transit system. Generally, farebox recovery is substantially less than the amount of revenue required to operate the service. For Palm Tran, farebox recovery is approximately 18 percent of the operating cost.

2.5 Ad Valorem Tax

A major source of revenues for state, county, and municipal government is ad valorem taxes. Ad valorem taxes are property taxes based on the assessed value of real estate or personal property. Ad valorem taxes are used in the 2035 Plan for Palm Tran operating costs (including Regional Transportation Authority fees and Tri-Rail contributions).

3.0 FORECASTED REVENUES

The current trends revenue forecasts for Palm Beach through the year 2035 are presented in this section. The revenue projections are reviewed with respect to Federal/State, County, and local municipalities' resources. All revenue forecasts are in year of expenditure dollars.

3.1 Federal/State

Future State and Federal revenue projections have been furnished by the Florida Department of Transportation (FDOT) for FY 2014 through FY 2035 (see Appendices). The funds represent the Capacity Program Emphasis Areas revenue defined for Palm Beach County through the year 2035. The Capacity Program Emphasis Area funds are designated into two categories:

- General Capacity (SIS, FIHS, other arterial, and transit)
- Transportation Management Area (TMA) Funds

Table IV-2 presents the projected Federal and State revenue forecasts for Palm Beach for the period fiscal year 2014 through 2035. The revenue associated with the Strategic Intermodal System (SIS) and the Florida Intrastate Highway System (FIHS) are based on specific improvements identified by the FDOT as being financially feasible. The Appendices includes the FDOT District 4 SIS/FIHS Long Range Highway Capacity Plan (FY 2014-FY 2035).

Funds distributed to the TMAs, as defined by SAFETEA-LU, are shown in Table IV-3. These funds are the same as the "XU" funds included in 5-year work programs. Separate guidelines exist for applications of these funds for capacity and non-capacity uses in the long range plan.

FDOT also provides districtwide Transportation Regional Incentive Program (TRIP) funds and statewide New Start Funds. The exact amount distributed to Palm Beach for these to sources will depend on funding allocation. Specifics on total funds, districtwide and statewide as applicable, are included with the Federal and State revenue information.

In addition to capacity enhancements, FDOT also provides for maintenance of its facilities. FDOT has prepared statewide forecasts associated with safety, resurfacing, product support, operations, maintenance, and administration of its transportation system. The documentation prepared by FDOT is included in the Appendices.

TABLE IV-2: PROJECTED FEDERAL AND STATE CAPACITY PROGRAM REVENUE

Capacity Programs	2035 Revenue Forecast					
	FYs 14-15 Subtotal	FYs16-20 Subtotal	FYs 21-25 Subtotal	FYs 26-30 Subtotal	FYs 31-35 Subtotal	22-Year Total
Year of Expenditure in \$1,000,000's						
SIS Highway/FIHS Construction/ROW	0.0	0.0	309.2	161.8	0.0	471.0
Other Arterials Construction/ROW ¹	62.4	189.5	212.1	227.6	247.5	939.0
Transit ¹	36.1	97.7	109.9	122.7	134.3	500.8
Total Capacity Programs¹	98.5	287.2	631.2	512.1	381.8	1910.8

¹May be supplemented with TMA Funds, as appropriate.

TABLE IV-3: PROJECTED FEDERAL AND STATE TMA REVENUE

Capacity Programs	2035 Revenue Forecast					
	FYs 14-15 Subtotal	FYs16-20 Subtotal	FYs 21-25 Subtotal	FYs 26-30 Subtotal	FYs 31-35 Subtotal	22-Year Total
Year of Expenditure in \$1,000,000's						
TMA Funds	44.5	117.7	124.3	128.0	128.8	543.3

3.2 County

Palm Beach County's revenue forecasts for its highway program have been prepared based on the "Palm Beach County Five Year Road Program" adopted on December 2, 2008. It has been updated to reflect current economic trends and includes the assumption that impact fees collected will be approximate \$437 million (2009 through 2035), based on a review of historical impact fees collected per population. The specific procedures employed in forecasting the County roadway funds through the year 2035 are documented in Table IV-4, along with the resulting projections. Capacity improvement funds are shown in the table as the remaining funds available after allocation of the total funds collected to support the following: Debt Service, Non-Capacity Other, Non-Capacity Maintenance, and Pathway Programs.

Palm Beach County also operates the local bus services through Palm Tran, including the paratransit Palm Tran CONNECTION services. Unlike the County's highway revenue which is relatively stable, revenue associated with transit operations vary depending on the services being offered. In other words, with increased services there is the opportunity for increased revenue receipt.

For the purposes of this Financial Resources technical report, the revenue projections associated with maintaining the current Palm Tran services through the year 2035 are presented. Additional transit assumptions are reviewed in the cost feasible plan development documentation. To maintain the current trends in operations, a total of 520 replacement and expansion buses will need to be purchased for the period 2014 through the year 2035. Operating and capital costs and corresponding revenue are presented respectively in Table IV-5 and IV-6. As noted the revenue resources include the following: Federal Transit Administration, FDOT, Gas Tax, Farebox, Federal Grants, County General Funds, Transportation Disadvantaged Grant, and Miscellaneous (advertising, interest, and carry over); there are also Ad Valorem taxes for allocation to Tri-Rail services.

Palm Beach County received in Fiscal Year 2008-09 \$2.1 million for transportation disadvantaged trip and equipment as part of a 90/10 match from the Commission for the Transportation Disadvantaged. Additionally, the County received \$43,700 for transportation disadvantage planning.

3.3 Municipalities

Palm Beach County includes 38 municipalities. Local municipalities primarily utilize transportation funds for maintenance projects such as resurfacing. The local street improvements do not significantly affect the 2035 Plan and, as such, are not included in the revenue projections presented herein.

Community bus services to supplement the Palm Tran local bus system are being reviewed, as are water taxi services. In the event that community bus services are implemented within individual municipalities, the funding scenario would likely depend on local municipalities providing for the operating cost of the systems. For water taxi, the cost is preliminarily assumed to be generated by fares or provided for by the municipalities (see Chapter VI).

**TABLE IV-4: PROJECTED COUNTY HIGHWAY REVENUE
(IN YEAR OF EXPENDITURE DOLLARS)**

FISCAL YEAR	Gasoline Taxes ⁽²⁾	Interest Earned ⁽³⁾	Impact Fees ⁽⁴⁾	TOTAL FUNDS	Transfer to Mass Transit ⁽⁵⁾	Debt Service ⁽⁶⁾	Non-Capacity Other ⁽⁷⁾	Non-Capacity Maintenance ⁽⁸⁾	Pathway Program ⁽⁹⁾	CAPACITY ⁽¹⁰⁾ IMPROVEMENTS
2009	\$32,383,463	\$3,886,016	\$6,471,000	\$42,740,479	-\$18,760,000	\$0	-\$17,210,000	-\$2,000,000	-\$1,500,000	\$3,270,479
2010	\$32,383,000	\$3,885,960	\$9,205,000	\$45,473,960	-\$14,500,000	\$0	-\$7,620,000	-\$1,900,000	-\$1,500,000	\$19,953,960
2011	\$117,083,000	\$3,885,960	\$17,777,000	\$138,745,960	-\$14,500,000	\$0	-\$48,690,000	-\$1,900,000	-\$1,500,000	\$72,155,960
2012	\$32,383,000	\$4,006,200	\$3,920,000	\$40,309,200	-\$14,500,000	-\$6,776,000	-\$23,860,000	-\$1,900,000	-\$1,500,000	-\$8,226,800
2013	\$32,383,000	\$3,885,960	\$12,030,000	\$48,298,960	-\$14,500,000	-\$6,776,000	-\$11,990,000	-\$1,900,000	-\$1,500,000	\$11,632,960
TOTAL FY 2009-2013 ⁽¹⁾	\$246,615,463	\$19,550,096	\$49,403,000	\$315,568,559	-\$76,760,000	-\$13,552,000	-\$109,370,000	-\$9,600,000	-\$7,500,000	\$98,786,559
2014	\$32,383,000	\$3,885,960	\$17,618,045	\$53,887,005	-\$14,500,000	-\$6,776,000	-\$9,000,000	-\$7,900,000	-\$1,500,000	\$14,211,005
2015	\$32,383,000	\$3,885,960	\$17,618,045	\$53,887,005	-\$14,500,000	-\$6,776,000	-\$9,000,000	-\$7,900,000	-\$1,500,000	\$14,211,005
Subtotal	\$64,766,000	\$7,771,920	\$35,236,091	\$107,774,011	-\$29,000,000	-\$13,552,000	-\$18,000,000	-\$15,800,000	-\$3,000,000	\$28,422,011
2016	\$32,383,000	\$3,885,960	\$17,618,045	\$53,887,005	-\$14,500,000	-\$6,776,000	-\$9,000,000	-\$7,900,000	-\$1,500,000	\$14,211,005
2017	\$32,383,000	\$3,885,960	\$17,618,045	\$53,887,005	-\$14,500,000	-\$6,776,000	-\$9,000,000	-\$7,900,000	-\$1,500,000	\$14,211,005
2018	\$32,383,000	\$3,885,960	\$17,618,045	\$53,887,005	-\$14,500,000	-\$6,776,000	-\$9,000,000	-\$7,900,000	-\$1,500,000	\$14,211,005
2019	\$32,706,830	\$3,924,820	\$17,618,045	\$54,249,695	-\$14,500,000	-\$6,776,000	-\$9,000,000	-\$7,900,000	-\$1,500,000	\$14,573,695
2020	\$33,033,898	\$3,964,068	\$17,618,045	\$54,616,012	-\$14,500,000	-\$6,776,000	-\$9,000,000	-\$7,900,000	-\$1,500,000	\$14,940,012
Subtotal	\$162,889,728	\$19,546,767	\$88,090,227	\$270,526,723	-\$72,500,000	-\$33,880,000	-\$45,000,000	-\$39,500,000	-\$7,500,000	\$72,146,723
2021	\$33,364,237	\$4,003,708	\$17,618,045	\$54,985,991	-\$14,500,000	-\$6,776,000	-\$9,000,000	-\$7,900,000	-\$1,500,000	\$15,309,991
2022	\$33,697,880	\$4,043,746	\$17,618,045	\$55,359,671	-\$14,500,000	-\$6,776,000	-\$9,000,000	-\$7,900,000	-\$1,500,000	\$15,683,671
2023	\$34,034,858	\$4,084,183	\$17,618,045	\$55,737,087	-\$14,500,000	-\$6,776,000	-\$9,000,000	-\$7,900,000	-\$1,500,000	\$16,061,087
2024	\$34,375,207	\$4,125,025	\$17,618,045	\$56,118,277	-\$14,500,000	-\$6,776,000	-\$9,000,000	-\$7,900,000	-\$1,500,000	\$16,442,277
2025	\$34,718,959	\$4,166,275	\$17,618,045	\$56,503,280	-\$14,500,000	-\$6,776,000	-\$9,000,000	-\$7,900,000	-\$1,500,000	\$16,827,280
Subtotal	\$170,191,142	\$20,422,937	\$88,090,227	\$278,704,306	-\$72,500,000	-\$33,880,000	-\$45,000,000	-\$39,500,000	-\$7,500,000	\$80,324,306
2026	\$35,066,149	\$4,207,938	\$17,618,045	\$56,892,132	-\$14,500,000	-\$6,776,000	-\$9,000,000	-\$7,900,000	-\$1,500,000	\$17,216,132
2027	\$35,416,810	\$4,250,017	\$17,618,045	\$57,284,873	-\$14,500,000	-\$6,776,000	-\$9,000,000	-\$7,900,000	-\$1,500,000	\$17,608,873
2028	\$35,770,978	\$4,292,517	\$17,618,045	\$57,681,541	-\$14,500,000	-\$6,776,000	-\$9,000,000	-\$7,900,000	-\$1,500,000	\$18,005,541
2029	\$36,128,688	\$4,335,443	\$17,618,045	\$58,082,176	-\$14,500,000	-\$6,776,000	-\$9,000,000	-\$7,900,000	-\$1,500,000	\$18,406,176
2030	\$36,489,975	\$4,378,797	\$17,618,045	\$58,486,817	-\$14,500,000	-\$6,776,000	-\$9,000,000	-\$7,900,000	-\$1,500,000	\$18,810,817
Subtotal	\$178,872,600	\$21,464,712	\$88,090,227	\$288,427,539	-\$72,500,000	-\$33,880,000	-\$45,000,000	-\$39,500,000	-\$7,500,000	\$90,047,539
2031	\$36,854,875	\$4,422,585	\$17,618,045	\$58,895,505	-\$14,500,000	-\$6,776,000	-\$9,000,000	-\$7,900,000	-\$1,500,000	\$19,219,505
2032	\$37,223,423	\$4,466,811	\$17,618,045	\$59,308,280	-\$14,500,000	\$0	-\$9,000,000	-\$7,900,000	-\$1,500,000	\$26,408,280
2033	\$37,595,658	\$4,511,479	\$17,618,045	\$59,725,182	-\$14,500,000	\$0	-\$9,000,000	-\$7,900,000	-\$1,500,000	\$26,825,182
2034	\$37,971,614	\$4,556,594	\$17,618,045	\$60,146,253	-\$14,500,000	\$0	-\$9,000,000	-\$7,900,000	-\$1,500,000	\$27,246,253
2035	\$38,351,330	\$4,602,160	\$17,618,045	\$60,571,536	-\$14,500,000	\$0	-\$9,000,000	-\$7,900,000	-\$1,500,000	\$27,671,536
Subtotal	\$187,996,900	\$22,559,628	\$88,090,227	\$298,646,756	-\$72,500,000	-\$6,776,000	-\$45,000,000	-\$39,500,000	-\$7,500,000	\$127,370,756
TOTAL FY 2014-2035	\$764,716,371	\$91,765,964	\$387,597,000	\$1,244,079,335	-\$319,000,000	-\$121,968,000	-\$198,000,000	-\$173,800,000	-\$33,000,000	\$398,311,335

NOTES:

⁽¹⁾ The Total funds for FY 2009 - FY 2013 have already been committed to projects. Included are \$84.7 Million funded through bonds for Ocean Avenue bascule bridge replacement in Lantana and Roebuck Road, S.R. 7 to Jog Road 4-laning.

fiscal years.

⁽²⁾ Projections for gasoline tax interest earnings assume that average cash balances will approximate 3.0 times the current year revenue projections at an interest rate of 4%.

⁽⁴⁾ Based on Palm Beach County Five Year Road Program (FY 2009 through FY 2013); \$437 Million projected by County for 2009 through 2035 based on updated forecasts (all revenue forecasts include interest earnings).

⁽⁵⁾ Transfer to Mass Transit is assumed to remain at \$14,500,000 per year after FY 2009; with 2009 having \$18,760,000 reflecting \$2,670,000 in Regional Transportation Authority (RTA) fees.

⁽⁶⁾ Represents Debt Service on \$84.7 Million in bond proceeds to be repaid from gasoline taxes over 20 years at \$6,776,000 per year.

⁽⁷⁾ Represents Gasoline Tax Revenue dedicated to non-capacity improvement projects (i.e. advertising, computer equipment, traffic calming, intersection improvements, rehabilitation, beautifications, street lights, etc.); \$9,000,000 assumed FY 2014 and beyond.

⁽⁸⁾ Non-Capacity Maintenance Improvements are set as \$7,900,000 per year for FY 2014 through 2035. Revenue allocation include \$7M annually towards the replacements of the following:

George Bush Blvd Bascule Bridge, E. Camino Real Rd Bascule Bridge, CR 707 Bascule Bridge, and numerous bridges and culverts

⁽⁹⁾ Pathway Program Funds are set as \$1,500,000 per year. Pathway Program Funds include improvements to bicycle facilities, pedestrian facilities, trails, etc.

⁽¹⁰⁾ The Capacity Improvement fund column for the Adopted 5 Year Road Program (FY 2009-FY 2013), as presented here, does not reflect all funding sources associated with the actual balanced budget (i.e. balance forward, reserve, and misc. revenue) and is presented only for the purposes of preparing revenue forecasts for FY 2014-2035 of the LRTP. For FY 2014-2035, the balance forward and reserve do not impact the ultimate amount of revenues available. The misc. revenue (incl. FDOT and developer) are treated separately from the County's revenue for purposes of the LRTP.

Source : Palm Beach County Five Year Road Program (FY 2009 through FY 2013), Adopted 12/02/2008

Palm Beach County Budgeting Department
Palm Beach County Engineering Department
Leftwich Consulting Engineers, Inc.

**TABLE IV-5: PROJECTED PALM TRAN OPERATING EXPENSES AND REVENUES
(IN YEAR OF EXPENDITURE DOLLARS)**

FISCAL YEAR	Palm Tran Bus / Paratransit Operating Expenses (1)	Paratransit Service (2)	New Service Development (3)	Allocation to SFRTA (4)	Total System Operating Expenses	FTA Section 5311 (5)	FDOT Funding (6)	FDOT Service Development (7)	Ad Valorem Tax for SFRTA (4)	Sponsors / Agencies (Paratransit) (8)	Other Funds (9)	Total Anticipated Operating Revenues	Net Operating Surplus/ (Deficit)
2007	\$45,730,000	\$27,728,000	\$664,989	\$0	\$74,122,989	\$182,652	\$3,638,532	\$212,500	\$0	\$6,182,865	\$63,906,440	\$74,122,989	\$0
2008	\$50,771,155	\$29,639,000	\$1,014,989	\$0	\$81,425,144	\$182,652	\$3,740,882	\$350,000	\$0	\$6,608,985	\$70,542,625	\$81,425,144	\$0
2009	\$55,080,746	\$31,713,730	\$1,726,595	\$0	\$88,521,071	\$182,652	\$3,763,215	\$350,000	\$0	\$7,071,614	\$77,153,590	\$88,521,071	\$0
2010	\$61,060,548	\$33,933,691	\$1,883,135	\$4,135,298	\$101,012,672	\$182,652	\$3,912,991	\$350,000	\$4,135,298	\$7,566,627	\$84,865,104	\$101,012,672	\$0
2011	\$64,076,101	\$36,309,049	\$1,883,135	\$4,135,298	\$106,403,583	\$182,652	\$3,912,991	\$350,000	\$4,135,298	\$8,096,291	\$89,726,351	\$106,403,583	\$0
2012	\$66,907,955	\$41,755,407	\$350,000	\$4,135,298	\$113,148,660	\$182,652	\$3,912,991	\$350,000	\$4,135,298	\$9,310,735	\$95,256,984	\$113,148,660	\$0
2013	\$70,143,398	\$44,678,285	\$350,000	\$4,135,298	\$119,306,981	\$182,652	\$3,912,991	\$350,000	\$4,135,298	\$9,962,486	\$100,763,554	\$119,306,981	\$0
Total FY 2007-2013	\$413,769,903	\$245,757,162	\$7,872,843	\$16,541,192	\$683,941,100	\$1,278,564	\$26,794,593	\$2,312,500	\$16,541,192	\$54,799,603	\$582,214,648	\$683,941,100	\$0
2014	\$74,230,733	\$47,805,765	\$700,000	\$4,135,298	\$126,871,796	\$182,652	\$3,912,991	\$350,000	\$4,135,298	\$10,659,860	\$107,630,995	\$126,871,796	\$0
2015	\$78,532,825	\$51,152,169	\$1,050,000	\$4,135,298	\$134,870,292	\$182,652	\$3,912,991	\$350,000	\$4,135,298	\$11,406,050	\$114,883,301	\$134,870,292	\$0
Total FY 2014-2015	\$152,763,558	\$98,957,934	\$1,750,000	\$33,082,384	\$261,742,088	\$365,304	\$7,825,982	\$700,000	\$33,082,384	\$22,065,910	\$222,514,296	\$261,742,088	\$0
2016	\$83,059,512	\$54,732,821	\$700,000	\$4,135,298	\$142,627,631	\$182,652	\$3,912,991	\$350,000	\$4,135,298	\$12,204,474	\$121,842,216	\$142,627,631	\$0
2017	\$85,800,476	\$56,539,004	\$1,050,000	\$4,135,298	\$147,524,778	\$188,680	\$4,042,120	\$361,550	\$4,135,298	\$13,058,787	\$125,738,344	\$147,524,778	\$0
2018	\$88,631,892	\$58,404,791	\$700,000	\$4,135,298	\$151,871,981	\$194,906	\$4,175,510	\$373,481	\$4,135,298	\$13,972,902	\$129,019,884	\$151,871,981	\$0
2019	\$91,556,744	\$60,332,149	\$1,050,000	\$4,135,298	\$157,074,191	\$201,338	\$4,313,301	\$385,806	\$4,135,298	\$14,951,005	\$133,087,443	\$157,074,191	\$0
2020	\$94,578,117	\$62,323,110	\$700,000	\$4,135,298	\$161,736,525	\$207,982	\$4,455,640	\$398,538	\$4,135,298	\$15,997,576	\$136,541,491	\$161,736,525	\$0
Total FY 2016-2020	\$443,626,740	\$292,331,876	\$4,200,000	\$20,676,490	\$760,835,106	\$975,557	\$20,899,562	\$1,869,375	\$20,676,490	\$70,184,745	\$646,229,377	\$760,835,106	\$0
2021	\$97,699,194	\$64,379,773	\$1,050,000	\$4,135,298	\$167,264,265	\$214,845	\$4,602,677	\$411,689	\$4,135,298	\$17,117,406	\$140,782,350	\$167,264,265	\$0
2022	\$100,923,268	\$66,504,305	\$700,000	\$4,135,298	\$172,262,871	\$221,935	\$4,754,565	\$425,275	\$4,135,298	\$18,315,625	\$144,410,173	\$172,262,871	\$0
2023	\$104,253,736	\$68,698,947	\$1,050,000	\$4,135,298	\$178,137,981	\$229,259	\$4,911,466	\$439,309	\$4,135,298	\$19,597,718	\$148,824,931	\$178,137,981	\$0
2024	\$107,694,109	\$70,966,013	\$700,000	\$4,135,298	\$183,495,420	\$236,825	\$5,073,544	\$453,806	\$4,135,298	\$20,969,559	\$152,626,388	\$183,495,420	\$0
2025	\$111,248,015	\$73,307,891	\$1,050,000	\$4,135,298	\$189,741,204	\$244,640	\$5,240,971	\$468,782	\$4,135,298	\$22,437,428	\$157,214,085	\$189,741,204	\$0
Total FY 2021-2025	\$521,818,321	\$343,856,930	\$4,550,000	\$20,676,490	\$890,901,741	\$1,147,504	\$24,583,222	\$2,198,862	\$20,676,490	\$98,437,735	\$743,857,928	\$890,901,741	\$0
2026	\$114,919,199	\$75,727,052	\$700,000	\$4,135,298	\$195,481,549	\$252,713	\$5,413,923	\$484,252	\$4,135,298	\$24,008,048	\$161,187,315	\$195,481,549	\$0
2027	\$118,711,533	\$78,226,044	\$1,050,000	\$4,135,298	\$202,122,875	\$261,053	\$5,592,582	\$500,232	\$4,135,298	\$25,688,611	\$165,945,099	\$202,122,875	\$0
2028	\$122,629,013	\$80,807,504	\$700,000	\$4,135,298	\$208,271,815	\$269,667	\$5,777,138	\$516,740	\$4,135,298	\$27,486,814	\$170,086,159	\$208,271,815	\$0
2029	\$126,675,771	\$83,474,151	\$1,050,000	\$4,135,298	\$215,335,220	\$278,566	\$5,967,783	\$533,792	\$4,135,298	\$29,410,891	\$175,008,890	\$215,335,220	\$0
2030	\$130,856,071	\$86,228,798	\$700,000	\$4,135,298	\$221,920,167	\$287,759	\$6,164,720	\$551,407	\$4,135,298	\$31,469,653	\$179,311,330	\$221,920,167	\$0
Total FY 2026-2030	\$613,791,586	\$404,463,549	\$4,200,000	\$20,676,490	\$1,043,131,626	\$1,349,758	\$28,916,146	\$2,586,423	\$20,676,490	\$138,064,016	\$851,538,793	\$1,043,131,626	\$0
2031	\$135,174,321	\$89,074,349	\$1,050,000	\$4,135,298	\$229,433,968	\$297,255	\$6,368,156	\$569,604	\$4,135,298	\$33,672,529	\$184,391,127	\$229,433,968	\$0
2032	\$139,635,074	\$92,013,802	\$700,000	\$4,135,298	\$236,484,174	\$307,064	\$6,578,305	\$588,401	\$4,135,298	\$36,029,606	\$188,845,500	\$236,484,174	\$0
2033	\$144,243,031	\$95,050,258	\$1,050,000	\$4,135,298	\$244,478,587	\$317,198	\$6,795,389	\$607,818	\$4,135,298	\$38,551,678	\$194,071,207	\$244,478,587	\$0
2034	\$149,003,051	\$98,186,916	\$700,000	\$4,135,298	\$252,025,266	\$327,665	\$7,019,637	\$627,876	\$4,135,298	\$41,250,296	\$198,664,494	\$252,025,266	\$0
2035	\$153,920,152	\$101,427,084	\$1,050,000	\$4,135,298	\$260,532,535	\$338,478	\$7,251,285	\$648,596	\$4,135,298	\$44,137,816	\$204,021,062	\$260,532,535	\$0
Total FY 2031-2035	\$721,975,630	\$475,752,409	\$4,550,000	\$20,676,490	\$1,222,954,530	\$1,587,660	\$34,012,771	\$3,042,294	\$20,676,490	\$193,641,924	\$969,993,390	\$1,222,954,530	\$0
TOTAL (2014-2035)	\$2,453,975,836	\$1,615,362,698	\$19,250,000	\$103,382,450	\$4,179,565,091	\$5,425,784	\$116,237,682	\$10,396,954	\$103,382,450	\$522,394,330	\$3,434,133,783	\$4,179,565,091	\$0

1. FY 2007-2016 information based on Palm Beach County Transit Development Plan (TDP). FY 2017-2035: Increase by 3.3% inflation per year.
2. FY 2007-2016 information based on Palm Beach County TDP. FY 2017-2035: Increase by 3.3% inflation per year.
3. Includes North, Central and South County Regions; Lake Region; Job Access and Reverse Commute Program (Section 5316); New Freedom Program (Section 5317); Saturday Improvements; Martin County and E/W Wellington Express. FY 2007-2016 information based on Palm Beach County TDP.
4. Ad valorem tax collected and allocated to SFRTA/Tri-Rail (\$4,135,298 operating per year).
5. FY 2007-2016 information based on Palm Beach County TDP. FY 2017-2035: Increase 3.3% per year.
6. FY 2007-2016 information based on Palm Beach County TDP. FY 2017-2035: Increase 3.3% per year.
7. FY 2007-2016 information based on Palm Beach County TDP. FY 2017-2035: Increase 3.3% per year.
8. FY 2007-2016 information based on Palm Beach County TDP. FY 2017-2035: Increase of 7% per year.
9. Includes local funding, system revenues and eligible capitalization grants. FY 2007-2016 information based on Palm Beach County TDP.

Note: The 3.3 percent is based on "Inflation Factors to Convert Project Cost Estimates to Year of Expenditure Dollars"
Revenue Forecast Handbook - 2035 Revenue Forecast - Florida Department of Transportation; Appendix D, Table D-1

Source:

Palm Tran - Palm Beach County Transit Development Plan 2007-2016
MTP Group, Inc.
Leftwich Consulting Engineers, Inc.

**TABLE IV-6: PROJECTED PALM TRAN CAPITAL EXPENSES AND REVENUE
(IN YEAR OF EXPENDITURE DOLLARS)**

Fiscal Year	Bus Expansion/ Replacement (1)	No.	Capital Equipment and Enhancements (2)	Bus Shelters and Right-of-Way (3)	Glades Area Operation Facility (4)	Capital Maintenance (5)	Preventive Maintenance (6)	Intermodal Terminal Center (7)	ADA Paratransit Capital Cost Contracting (8)	Transit Planning Studies (9)	Allocation to SFRTA (10)	TOTAL Capital Expenses	FTA Section 5307 (11)	Ad Valorem Tax for SFRTA (10)	Other Funds (12)	TOTAL Capital Revenues	Net Capital Surplus/ (Deficit)
2007	\$6,300,000	20	\$3,000,000	\$1,250,000	\$250,000	\$500,000	\$2,000,000	\$500,000	\$1,000,000	\$100,000	\$0	\$14,900,000	\$12,350,000	\$0	\$2,550,000	\$14,900,000	\$0
2008	\$8,206,250	25	\$4,300,000	\$2,000,000	\$5,000,000	\$500,000	\$2,000,000	\$1,000,000	\$1,000,000	\$150,000	\$0	\$24,156,250	\$13,000,000	\$0	\$11,156,250	\$24,156,250	\$0
2009	\$10,960,400	32	\$3,850,000	\$2,000,000	\$1,000,000	\$1,000,000	\$2,000,000	\$1,000,000	\$1,000,000	\$150,000	\$0	\$22,960,400	\$13,610,000	\$0	\$9,350,400	\$22,960,400	\$0
2010	\$7,614,588	21	\$2,900,000	\$2,000,000	\$0	\$500,000	\$2,000,000	\$1,000,000	\$1,000,000	\$150,000	\$2,670,000	\$19,834,588	\$13,610,000	\$2,670,000	\$3,554,588	\$19,834,588	\$0
2011	\$4,648,753	12	\$3,450,000	\$2,500,000	\$0	\$500,000	\$2,500,000	\$0	\$1,000,000	\$2,500,000	\$2,670,000	\$19,768,753	\$14,000,000	\$2,670,000	\$3,098,753	\$19,768,753	\$0
2012	\$9,831,647	25	\$3,100,000	\$1,250,000	\$250,000	\$500,000	\$2,000,000	\$500,000	\$1,000,000	\$5,500,000	\$2,670,000	\$26,601,647	\$14,000,000	\$2,670,000	\$9,931,647	\$26,601,647	\$0
2013	\$10,318,229	25	\$4,100,000	\$2,000,000	\$1,000,000	\$500,000	\$2,000,000	\$1,000,000	\$1,000,000	\$10,500,000	\$2,670,000	\$35,088,229	\$14,000,000	\$2,670,000	\$18,418,229	\$35,088,229	\$0
Total FY 2007-2013	\$87,879,867	160	\$24,700,000	\$13,000,000	\$7,500,000	\$4,000,000	\$14,500,000	\$5,000,000	\$7,000,000	\$19,050,000	\$10,680,000	\$163,309,867	\$94,570,000	\$10,680,000	\$58,059,867	\$163,309,867	\$0
2014	\$10,829,141	25	\$4,750,000	\$2,000,000	\$5,000,000	\$500,000	\$2,000,000	\$1,000,000	\$1,000,000	\$10,500,000	\$2,670,000	\$40,249,141	\$14,000,000	\$2,670,000	\$23,579,141	\$40,249,141	\$0
2015	\$11,615,598	25	\$4,750,000	\$2,000,000	\$0	\$500,000	\$2,000,000	\$1,000,000	\$1,000,000	\$10,500,000	\$2,670,000	\$36,035,598	\$14,000,000	\$2,670,000	\$19,365,598	\$36,035,598	\$0
Total FY 2014-2015	\$22,444,739	50	\$9,500,000	\$4,000,000	\$5,000,000	\$1,000,000	\$4,000,000	\$2,000,000	\$2,000,000	\$21,000,000	\$5,340,000	\$76,284,739	\$28,000,000	\$5,340,000	\$42,944,739	\$76,284,739	\$0
2016	\$14,428,878	25	\$10,750,000	\$2,500,000	\$0	\$500,000	\$2,500,000	\$0	\$1,000,000	\$10,500,000	\$2,670,000	\$44,848,878	\$14,000,000	\$2,670,000	\$28,178,878	\$44,848,878	\$0
2017	\$11,543,100	20	\$4,906,750	\$2,582,500	\$250,000	\$516,500	\$2,066,000	\$1,000,000	\$1,000,000	\$5,000,000	\$2,670,000	\$31,534,850	\$14,462,000	\$2,670,000	\$14,402,850	\$31,534,850	\$0
2018	\$14,428,875	25	\$5,068,673	\$2,667,723	\$250,000	\$516,500	\$2,066,000	\$1,000,000	\$1,000,000	\$5,000,000	\$2,670,000	\$34,667,770	\$14,939,246	\$2,670,000	\$17,058,524	\$34,667,770	\$0
2019	\$18,468,960	32	\$5,235,939	\$2,755,757	\$250,000	\$516,500	\$2,066,000	\$1,000,000	\$1,000,000	\$5,000,000	\$2,670,000	\$38,963,156	\$15,432,241	\$2,670,000	\$20,860,915	\$38,963,156	\$0
2020	\$12,120,255	21	\$5,408,725	\$2,846,697	\$250,000	\$516,500	\$2,066,000	\$3,000,000	\$1,000,000	\$5,000,000	\$2,670,000	\$34,878,177	\$15,941,505	\$2,670,000	\$16,266,672	\$34,878,177	\$0
Total FY 2016-2020	\$70,990,068	123	\$31,370,087	\$13,352,677	\$1,000,000	\$2,566,000	\$10,764,000	\$6,000,000	\$5,000,000	\$30,500,000	\$13,350,000	\$184,892,832	\$74,774,992	\$13,350,000	\$96,767,840	\$184,892,832	\$0
2021	\$8,400,000	12	\$5,587,213	\$2,940,638	\$250,000	\$516,500	\$2,582,500	\$500,000	\$1,000,000	\$5,000,000	\$2,670,000	\$29,446,851	\$16,467,575	\$2,670,000	\$10,309,276	\$29,446,851	\$0
2022	\$17,500,000	25	\$5,771,591	\$3,037,679	\$250,000	\$516,500	\$2,066,000	\$500,000	\$1,000,000	\$5,000,000	\$2,670,000	\$38,311,770	\$17,011,005	\$2,670,000	\$18,630,766	\$38,311,770	\$0
2023	\$17,500,000	25	\$5,962,053	\$3,137,923	\$250,000	\$516,500	\$2,066,000	\$500,000	\$1,000,000	\$5,000,000	\$2,670,000	\$38,602,476	\$17,572,368	\$2,670,000	\$18,360,108	\$38,602,476	\$0
2024	\$17,500,000	25	\$6,158,801	\$3,241,474	\$250,000	\$516,500	\$2,066,000	\$500,000	\$1,000,000	\$5,000,000	\$2,670,000	\$38,902,775	\$18,152,256	\$2,670,000	\$18,080,519	\$38,902,775	\$0
2025	\$17,500,000	25	\$6,362,042	\$3,348,443	\$250,000	\$516,500	\$2,066,000	\$500,000	\$1,000,000	\$5,000,000	\$2,670,000	\$39,212,985	\$18,751,280	\$2,670,000	\$17,791,704	\$39,212,985	\$0
Total FY 2021-2025	\$78,400,000	112	\$29,841,700	\$15,706,158	\$1,250,000	\$2,582,500	\$10,846,500	\$2,500,000	\$5,000,000	\$25,000,000	\$13,350,000	\$184,476,858	\$87,954,484	\$13,350,000	\$83,172,374	\$184,476,858	\$0
2026	\$20,625,000	25	\$6,571,989	\$2,000,000	\$250,000	\$516,500	\$2,582,500	\$500,000	\$1,000,000	\$5,000,000	\$2,670,000	\$41,715,989	\$19,370,073	\$2,670,000	\$19,675,916	\$41,715,989	\$0
2027	\$16,500,000	20	\$6,788,865	\$2,000,000	\$250,000	\$516,500	\$2,066,000	\$500,000	\$1,000,000	\$5,000,000	\$2,670,000	\$37,291,365	\$20,009,285	\$2,670,000	\$14,612,079	\$37,291,365	\$0
2028	\$20,625,000	25	\$7,012,897	\$2,000,000	\$250,000	\$516,500	\$2,066,000	\$500,000	\$1,000,000	\$5,000,000	\$2,670,000	\$41,640,397	\$20,669,592	\$2,670,000	\$18,300,806	\$41,640,397	\$0
2029	\$26,400,000	32	\$7,244,323	\$2,000,000	\$250,000	\$516,500	\$2,066,000	\$500,000	\$1,000,000	\$5,000,000	\$2,670,000	\$47,646,823	\$21,351,688	\$2,670,000	\$23,625,135	\$47,646,823	\$0
2030	\$17,325,000	21	\$7,483,385	\$2,000,000	\$250,000	\$516,500	\$2,066,000	\$500,000	\$1,000,000	\$5,000,000	\$2,670,000	\$38,810,885	\$22,056,294	\$2,670,000	\$14,084,592	\$38,810,885	\$0
Total FY 2026-2030	\$101,475,000	123	\$35,101,459	\$10,000,000	\$1,250,000	\$2,582,500	\$10,846,500	\$2,500,000	\$5,000,000	\$25,000,000	\$13,350,000	\$207,105,459	\$103,456,931	\$13,350,000	\$90,298,528	\$207,105,459	\$0
2031	\$11,400,000	12	\$7,730,337	\$2,000,000	\$250,000	\$516,500	\$2,582,500	\$500,000	\$1,000,000	\$5,000,000	\$2,670,000	\$33,649,337	\$22,784,151	\$2,670,000	\$8,195,186	\$33,649,337	\$0
2032	\$23,750,000	25	\$7,985,438	\$2,000,000	\$250,000	\$516,500	\$2,066,000	\$500,000	\$1,000,000	\$5,000,000	\$2,670,000	\$45,737,938	\$23,536,028	\$2,670,000	\$19,531,910	\$45,737,938	\$0
2033	\$23,750,000	25	\$8,248,958	\$2,000,000	\$250,000	\$516,500	\$2,066,000	\$500,000	\$1,000,000	\$5,000,000	\$2,670,000	\$46,001,458	\$24,312,717	\$2,670,000	\$19,018,740	\$46,001,458	\$0
2034	\$23,750,000	25	\$8,521,173	\$2,000,000	\$250,000	\$516,500	\$2,066,000	\$500,000	\$1,000,000	\$5,000,000	\$2,670,000	\$46,273,673	\$25,115,037	\$2,670,000	\$18,488,636	\$46,273,673	\$0
2035	\$23,750,000	25	\$8,802,372	\$2,000,000	\$250,000	\$516,500	\$2,066,000	\$500,000	\$1,000,000	\$5,000,000	\$2,670,000	\$46,554,872	\$25,943,833	\$2,670,000	\$17,941,039	\$46,554,872	\$0
Total FY 2031-2035	\$106,400,000	112	\$41,288,278	\$10,000,000	\$1,250,000	\$2,582,500	\$10,846,500	\$2,500,000	\$5,000,000	\$25,000,000	\$13,350,000	\$218,217,278	\$121,691,768	\$13,350,000	\$83,175,511	\$218,217,278	\$0
TOTAL FY 2014-2035	\$379,709,807	520	\$147,101,524	\$53,058,835	\$9,750,000	\$11,313,500	\$47,303,500	\$15,500,000	\$22,000,000	\$126,500,000	\$58,740,000	\$870,977,166	\$415,878,175	\$58,740,000	\$396,358,991	\$870,977,166	\$0

1. Includes purchase of transit, Para transit, and support vehicles (new and replacement). Schedule for FY 2007 - 2016 based on Palm Beach County Transit Development Plan (TDP). FY 2020 and beyond: \$125,000 increase cost per bus every five years.
2. Includes bus facilities and equipment, support equipment, computer and related equipment, fare collection equipment, security equipment, ITS improvements, and transit enhancement. FY 2007 - 2016 information based on Palm Beach County TDP. FY 2017 same as FY 2015 with an increase of 3.3% per year after.
3. Includes customer amenities/transit infrastructure (signage, shelters, kiosks, access, etc.) and terminals/superstops. FY 2007-2016 information based on Palm Beach County TDP. Between FY 2017 and 2025: Increase of 3.3% per year.
4. FY 2007-2016 information based on Palm Beach County TDP.
5. FY 2007-2016 information based on Palm Beach County TDP. FY 2017: One year of growth at 3.3%. Constant after 2017.
6. FY 2007-2016 information based on Palm Beach County TDP. After FY 2016: Same 5-year cycle with 3.3% growth per one year.
7. FY 2007-2016 information based on Palm Beach County TDP.
8. FY 2007-2016 information based on Palm Beach County TDP.
9. Includes BRT corridor development and transit planning (studies, operational analysis, etc.). FY 2007-2016 based on Palm Beach County TDP.
10. Ad Valorem tax collected and allocated to SFRTA/Trl-Rail (\$2,670,000 capital per year).
11. FY 2007-2016 information based on Palm Beach County TDP. After FY 2016: 3.3% growth per year.
12. Includes local, regional, state, private sector, growth management, and FTA 5309 competitive. FY 2007-2016 information based on Palm Beach County TDP.

Note: The 3.3 percent growth is based on "Inflation Factors to Convert Project Cost Estimates to Year of Expenditure Dollars"
Revenue Forecast Handbook - 2035 Revenue Forecast - Florida Department of Transportation; Appendix D, Table D-1

Source:
Palm Tran - Palm Beach County Transit Development Plan 2007-2016
MTP Group, Inc.
Leftwich Consulting Engineers, Inc.

4.0 ALTERNATIVE SOURCES

The primary sources of existing revenues for transportation system improvements are fuel taxes, motor vehicle tag fees, transportation impact fees, and transit farebox recovery. Should forecasted funds be insufficient to finance the needed projects, alternative sources may be investigated. Potential categories of revenue sources are user fees, general taxes, value capture, private financing, and public/private partnerships.

4.1 User Fees

The fuel taxes, motor vehicle tag fees, and transportation impact fees are examples of user fees. In addition to these user fees some of the other potential fees which could be considered for generating additional fees are parking fees, fixed tolls, congestion pricing, and transit fares/impact fees. Table IV-7 provides descriptions for the examples of the User Fee alternative revenue sources.

TABLE IV-7: EXAMPLES OF USER FEE ALTERNATIVE REVENUE SOURCES

User Fees	Description
Parking Fees	Many parking lots/garages are designed for the storage of vehicles between their uses of the highway systems. Parking permits, stickers, meters, and citations are used to regulate traffic. These sources may also be used to generate revenue for highway construction and maintenance, as well as transit services.
Fixed Tolls	Fixed tolls have been used in the past by toll road authorities to pay off bonds on large highway projects. Increasing tolls and implementing new tolls could provide a means for generating large sums of revenue, but would likely be met with opposition from the local community. Also, as the toll rates increase, the number of users using the toll roads is likely to decrease. Another, certainly controversial, option may be to add tolls to heavily traveled facilities, such as I-95 or SR 80. High Occupancy Toll (HOT) lanes could even be implemented on these facilities so that individuals who wish to travel High Occupancy Vehicle (HOV) lanes with less congestion can do so by paying for a toll.
Congestion Pricing	Congestion pricing, similar to the fixed tolls, can be instituted to collect revenue on major facilities within the County. Congestion pricing is generally used during peak hours of congestion to encourage commuters to utilize the facility at other times during the day, however, the user fees collected can also be designed to provide funds for the improvement of highway and transit projects.
Transit Fares	Increasing the transit fares either during the peak periods, along selected routes, or throughout the system can provide additional transportation revenue. Market research may be needed to evaluate the fare which can be charged in order to maximize the transit revenue return. Collected revenue would likely be reinvested into the transit system.
Transit Impact Fees	The concept of implementing transit impact fees is being considered in many parts of the country. Similar to roadway impact fees, the transit impact fees would require its users, such as developments, to pay for transit services. Different concepts have been discussed with respect to the means by which this could be implemented. Possible considerations include having a development pay for the installation of transit shelters and/or contribute to the transit service.

4.2 General Taxes

A number of opportunities exist for generating transportation revenue through the use of general taxes. The reviewed options include sales, property, payroll/employment, lottery, luxury, tourist taxes, and additional vehicle tag fee taxes and surcharges fees. Table IV-8 provides descriptions for the examples of the General Tax alternative revenue sources.

TABLE IV-8: EXAMPLES OF GENERAL TAX REVENUE SOURCES

General Taxes	Description
Sales Tax	One option is to adopt a sales tax increase dedicated exclusively to transportation improvements. Sales tax increases have been used successfully in many areas where revenue could not otherwise be generated. A one cent increase would generate a large amount of revenue. Though not popular, this type of tax is generally more acceptable than other tax options.
Property Tax	Property taxes, or ad valorem taxes, are another potential source for generating additional transportation funds. By increasing the existing tax levied, revenues may be generated especially for the purpose of funding new roadway construction and/or operating and maintenance of existing roadways or for public transit programs. This is an option capable of producing additional amounts of revenue
Payroll/Employment Tax	A payroll or employment tax for the funding of transportation projects may be instituted. This tax would be justified on the premise that work trips are the greatest cause of congestion, particularly during the peak traffic hours. This type of tax would likely be met with opposition from local communities, including local businesses.
Lottery Tax	Lottery revenue is a feasible means for generating funds on the State level. Presently, profits generated are allocated to the Florida school system. The price of lottery tickets could be increased and a portion of that money be dedicated especially to transportation improvements. With a \$0.25 increase in the ticket price, millions of additional dollars could be collected.
Luxury Tax	Luxury taxes provide another means for generating transportation funds. Beverage taxes have in the past been levied on soft drinks and alcoholic beverages. Excise taxes have also been used on tobacco. Because the demand for such items are high, they have produced high, stable revenue sources. Further, these taxes have generally been received relatively favorably by voters.
Tourist Tax	Palm Beach County is a haven for tourists. In the past, tourist taxes have been levied for the purpose of promoting more tourism. It is possible that similar taxes can be used to promote transportation improvements. The tourist taxes could be added on such items as hotel rooms, attractions, night clubs, car rentals, and cruise liners.
Fuel/ Motor Vehicle Tag Fee Tax	As another alternative, additional taxes can also be incurred on fuel taxes and motor vehicle registration through change in legislation. The taxes currently imposed, though having increased over the years, are still relatively low compared to the rates which are charged in other western countries. This is a possible option for generating transportation funds.
Surcharge Fees	A surcharge is an extra amount charged on a transaction, levy, taxes, etc. which is not part of the original fee. Examples, applicable to the transportation funding include rental car surcharges.

4.3 Value Capture

A number of value capture alternatives exist for deriving transportation funds should the existing projected revenue be deemed to not adequately meet the transportation cost needs. Various value capture districts can be adopted. Such districts could, though they are not limited to, consist of one or more of the following: 1) Tax Increment Financing Districts, 2) Special Assessment Districts, 3) Impact Fee Districts (currently in place), and 4) Transportation Utility Fee Districts.

4.4 Private Financing

Private financing is another potential source for generating additional revenue. Such alternatives could encompass one or more of the following: 1) Vendor Financing, 2) Commercial and Franchise Fees, 3) Real Estate Entitlement Franchise Fees, 4) Joint Development, 5) Capacity “Futures”, etc. Certainly, many of the above options would not be favorably met by the public; however, all have the opportunity to generate significant revenue.

4.5 Public/Private Partnerships

Finally, the option exists for having a combined public and private partnership strategy for funding needed transportation improvements. A number of alternatives exist. The key to their success lies in assuring that both entities are gaining in the joint partnership and that the public at large benefits.

CHAPTER V: NEEDS ASSESSMENT

Next an assessment of the transportation needs within Palm Beach County was performed. Chapter V presents the results of the needs assessment along with the corresponding adopted 2035 Transportation Needs Plan for Palm Beach.

1.0 PURPOSE AND DESCRIPTION

As an overview, a computerized transportation model is used to forecast the transportation needs through the year 2035. The year 2035 needs are identified by comparing what transportation improvements are currently committed for funding (through the year 2013) versus the total transportation demand that will exist by the year 2035 (e.g. population and employment projections). Any forecasted “deficiencies” are then translated into applicable transportation projects that would meet the desired demand, regardless of funding availability and regardless of any constraints that may exist (i.e. physical, environmental, social, etc.). Ultimately a Year 2035 Palm Beach Long Range Transportation Needs Plan is developed and coordinated with the Metropolitan Planning Organization (MPO) Board and its committees.

2.0 REGIONAL LONG RANGE PLANNING

Palm Beach County is part of a regional planning effort titled the 2035 Regional Long Range Transportation Plan for Southeast Florida (RLRTP). The three Metropolitan Planning Organizations (MPOs) of Palm Beach, Broward, and Miami-Dade have coordinated their planning efforts to obtain a combined three-county 2035 planning forecast that recognizes the regional characteristics of travel within the area. The Regional Plan’s focus is on providing a prioritized set of highway and transit improvements for the region.

3.0 DESCRIPTION OF TRANSPORTATION MODEL

The RLRTP for Southeast Florida utilizes the Southeast Regional Planning Model (SERPM version 6.5). The model encompasses Palm Beach, Broward and Miami-Dade Counties. The Transportation Plan Model serves as the basis for identifying transportation improvement needs through the year 2035 for each of the Counties and the Region as a whole. As previously mentioned, the fundamental goal for Palm Beach, as well as the other two counties, is to identify a 2035 Long Range Plan that takes into account local and regional travel demand.

The SERPM transportation model development includes preparing adopted socio-economic data for the Base Year 2005 and the Future Year 2035 (please reference Appendices for the Socio-Economic Data development). Interim data sets for the Years 2015, 2020, 2025, and 2030 are also derived. In terms of the transportation network, the Regional model has been validated to the Base Year 2005 existing conditions, including the highway and transit components. In addition, a Year 2013 Existing-Plus-Committed (E+C) transportation network is also prepared by incorporating all committed transportation projects through the year 2013. For Palm Beach, this is achieved by working with local agencies to identify the existing and committed improvements. The Palm Beach MPO Transportation Improvement Program (TIP) for Fiscal Year 2009 through 2013, the Palm Beach County’s Five Year Road Program (FY 2009 through FY 2013) and the appropriate years of the Palm Tran Transit Development Plan 2007-2016 are represented (see Appendices).

4.0 NEEDS ANALYSIS

The transportation needs for the year 2035 have been assessed for Palm Beach County. To determine these needs a hypothetical analysis was performed which reviewed the 2035 roadway travel conditions given the scenario that only the currently committed transportation projects through the year 2013 would be available. This was achieved by running the 2013 Existing-Plus-Committed model network with the 2035 socio-economic model data on it. The Appendices can be referenced for the Palm Beach 2013 E+C highway network by number of lanes. Table V-1 provides a summary of the Palm Beach Year 2035 socio-economic data relative to the Base Year 2005 data (refer to Appendix C for report on development of socio-economic data).

TABLE V-1: SUMMARY OF PALM BEACH SOCIO-ECONOMIC DATA

Year	Total Population	Total Employment
2005	1,270,302	544,496
2035	1,677,170	800,045

In the analyzed scenario all the roadway deficiencies were identified by comparing the travel demand volume to the

available roadway capacity, commonly referred to as the volume-to-capacity (V/C) ratio. To ensure that the regional model provides realistic year 2035 forecasts, the model volumes are adjusted based on the 2005 model validation in accordance to any under/over assignments. After the model runs, the capacities are adjusted to the Palm Beach County roadway capacities in lieu of the SERPM model values to reflect local travel characteristics. Once calculated, the v/c ratios exceeding 1.1 are assumed to constitute a travel demand need, or deficiency. Figure V-1 provides a summary of the resulting roadway deficiencies.

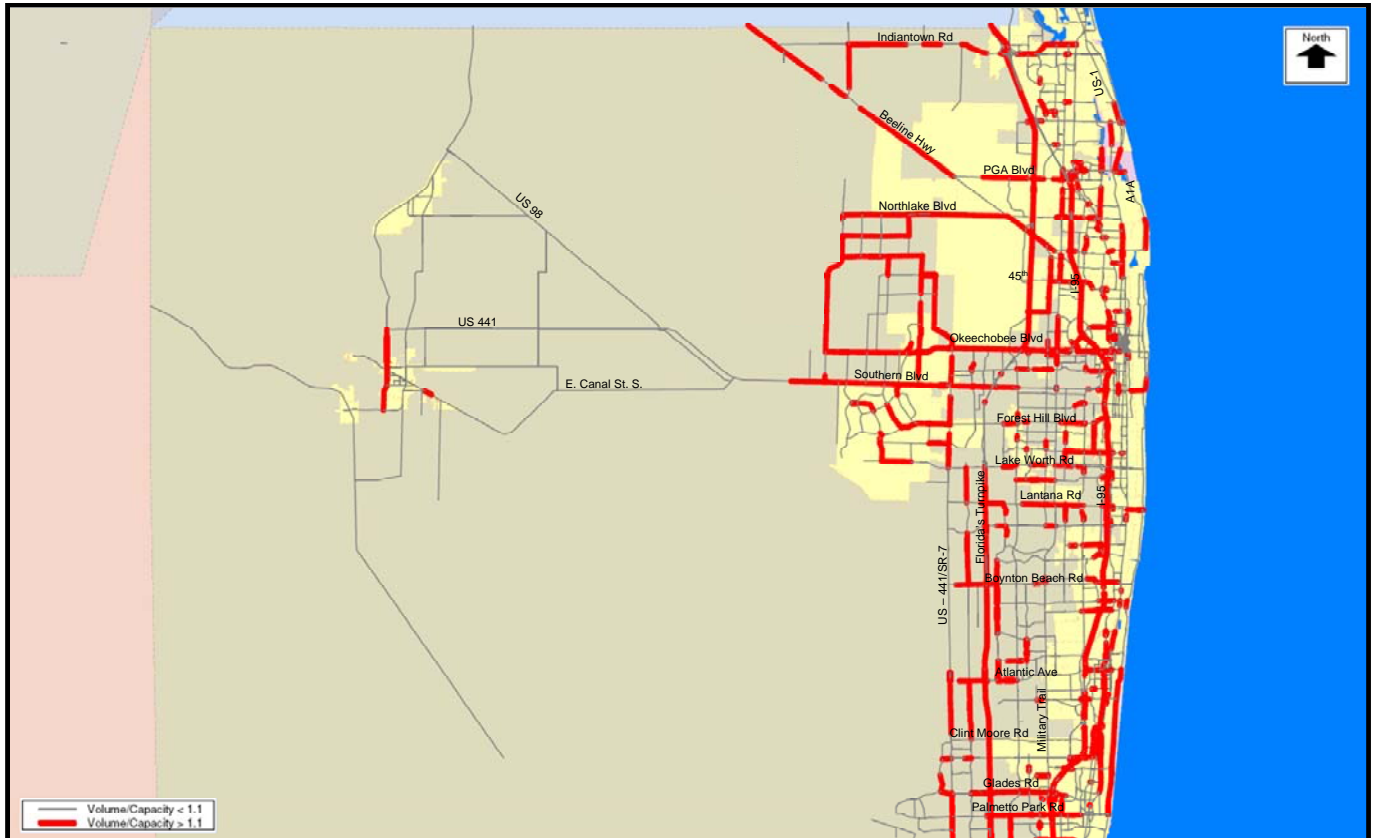


FIGURE V-1: 2035 ROADWAY DEFICIENCIES

5.0 NEEDS PLAN DESCRIPTION

The needs analysis was used to derive the Year 2035 Palm Beach Long Range Transportation Needs Plan. This was a multimodal effort taking into consideration both highway and transit needs within Palm Beach County, and on a regional basis. Close coordination was made with various involved agency staff and the public to ensure all long range needs were included. The derived Needs Plan information was presented to the MPO and its committees during February 2009 and refinements were made as needed based on local knowledge and input. The following summarizes the highway and transit components of the Year 2035 Palm Beach LRTP Needs Plan. In addition, information relating to the bicycle and pedestrian needs is also presented.

5.1 Highway Component

The highway component of the Needs Plan includes all roadway projects committed for construction within the County's Five Year Road Program and the MPO's TIP, as previously described (i.e. the 2013 E+C network). Also, all the Strategic Intermodal System (SIS)/Florida Intrastate Highway System (FIHS) Long Range Capacity Plan cost feasible projects (Fiscal Years 2014 through 2035) prepared by the Florida Department of Transportation (FDOT) are represented (see Appendices). The following lists the SIS/FIHS Cost Feasible Plan projects:

- I-95 w/ FAU Interchange, Glades Road to Yamato Road (FY 2021-2025)
- I-95, Yamato Road to Linton Boulevard (FY 2021-2025)
- SR 710, Martin/Palm Beach County Line to Pratt Whitney Rd (FY 2026-2030)

Furthermore, the roadway needs, based on the deficiency analysis, were identified. Figure V-2 provides a summary of the overall highway component of the 2035 Needs Plan. Detailed lists of the Federal/State and County/City roads are contained in the Appendices and include a transit-only lane on SR 7 from Glades Road into Broward County. Furthermore, the following new urban interchanges are included in the highway component of the 2035 Needs Plan:

- SR 710 & Seminole Pratt Whitney Road
- SR 710 & PGA Boulevard
- SR 710 & Northlake Boulevard
- SR 7 & Forest Hill Boulevard
- SR 7 & Lake Worth Road
- Military Trail & Okeechobee Boulevard
- Military Trail & Yamato Road
- Military Trail & Palmetto Park Road
- Powerline Road & Glades Road

In addition to the listed projects mentioned above, there are special toll projects contained in the Needs Plan. I-95 has Managed Lanes from its existing termini at Broward County Line to Indiantown Road with new interchanges at Central Boulevard and at SR 710 (Beeline Highway) which would be funded through toll collection. For Florida's Turnpike widening is needed to eight (8) lanes from Broward County Line to Lake Worth Road and from Okeechobee Road to PGA Boulevard, with new interchanges at Palmetto Park Road and at Hypoluxo Road. Further, a tolled/managed lanes facility with interchanges from SR 7 to I-95 is needed for Okeechobee Boulevard. Seminole Pratt Whitney Road, from north of Northlake Boulevard to the Beeline Highway (SR 710) has also been identified as a needed improvement. Information regarding the project as an "illustrative project" can be found in Appendix C.

5.2 Transit Component

The transit component of the Needs Plan includes the Palm Tran Transit Development Plan (TDP) as a base. In addition, the Transit Needs Plan provides for substantial increase compared to existing transit services (recommendations from a Regional Transit Quality of Service Assessment report, dated November 2009, support the increase). With respect to local services, Palm Tran has outlined a reconfigured bus system that would expand the current system with a proposed "grid system." The premise of the grid system would be to provide more concentrated, higher frequency bus services on major north-south and east-west corridors within the County. In addition, five proposed Bus Rapid Transit (BRT) services are reflected on Northlake Boulevard, Okeechobee Boulevard, Military Trail, Southern Boulevard, and Glades Road, respectively. And, local community bus system services are assumed for the areas of Jupiter, Palm Beach Gardens, Riviera Beach, Royal Palm Beach, West Palm Beach, Wellington, Greenacres, Lake Worth, Boynton Beach, Delray Beach, West Boca Raton, Boca Raton, and Belle Glade. Water taxi service along the Intracoastal Waterway is also incorporated. Tri-Rail includes an extension to the north from Downtown West Palm Beach along the FEC corridor to Indiantown Road with 10 new stations. There is also a proposed rail extending service from the current Tri-Rail along SR 710 continuously up to Martin County (exact type yet to be determined). New AMTRAK service from Jacksonville to Miami along the FEC railway is also part of the Needs plan. Transit projects identified as needed, but too early in the process to have a cost and/or funding source, have been included in Appendix C as "illustrative projects."

An intermodal center is provided at Downtown West Palm Beach and a proposed Inland Port is located in the Glades area off of US 27. Additionally, park-n-ride lots are offered at all major rail stations and BRTs and Palm Tran transfer sites are included within each local community bus service. Figure V-3 details the 2035 Palm Beach LRTP Transit Needs Plan.

5.3 Bicycle and Pedestrian Components

By definition, a Needs Plan represents the ability to accommodate all "needs" regardless of financial feasibility of these projects. As such, the bicycle and pedestrian components of the 2035 Needs Plan are primarily conceptual in nature. First of all there are those facilities that are currently in place. In addition, it is Palm Beach County's comprehensive plan policy to encourage full consideration of the inclusion of bicycle and pedestrian accommodations in new roadway construction or widening projects. For bicycles, Palm Beach County defines a bicycle lane as a portion of roadway that has been designated by striping, signing, and pavement markings for the preferential or exclusive use of bicyclists. Normally, designated bicycle lanes on curb and gutter roadways have a 4-foot width, while bicycle lanes with no curb and gutter have a minimum width of 5 feet. Paved shoulders that meet bicycle lane width, but are not designated with signage or symbols, are sometimes referred to as undesignated bicycle lanes. In instances where there is a paved shoulder that does not meet bicycle lane width standards, or if there is no paved shoulder existing, then it may be more necessary for a bicycle to share the travel lane with motor vehicles. By law bicycles have the right to utilize the travel lane regardless of bicycle lane or paved shoulders being present. If the width of these paths are 10' or greater, they generally can provide adequate space for both bicycles and pedestrians. However, shared-use pathways are generally safest when outside of the normal roadway boundary or when proper operational improvements have been made at pathway and roadway/driveway interfaces.

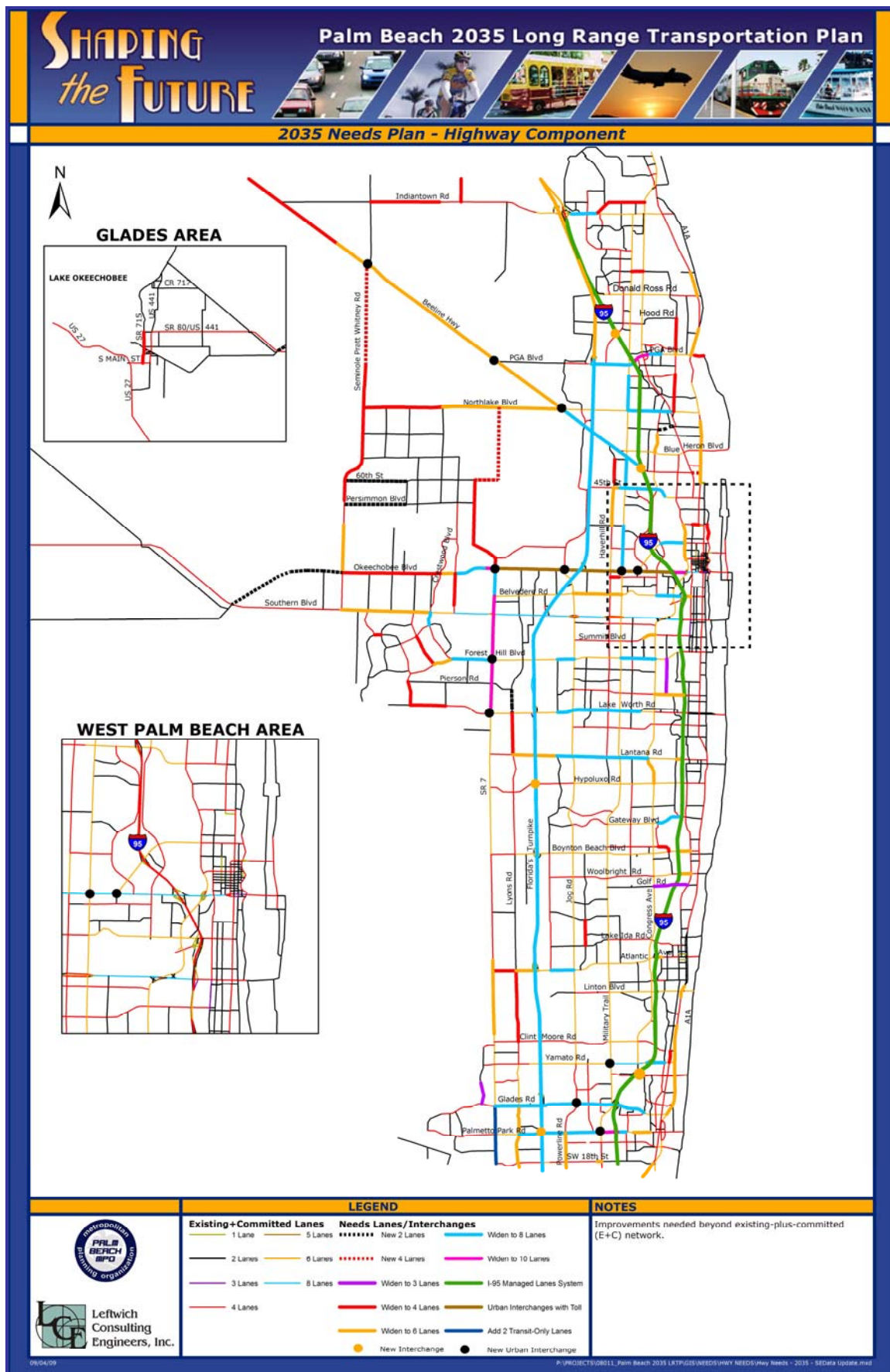


FIGURE V-2: 2035 HIGHWAY NEEDS

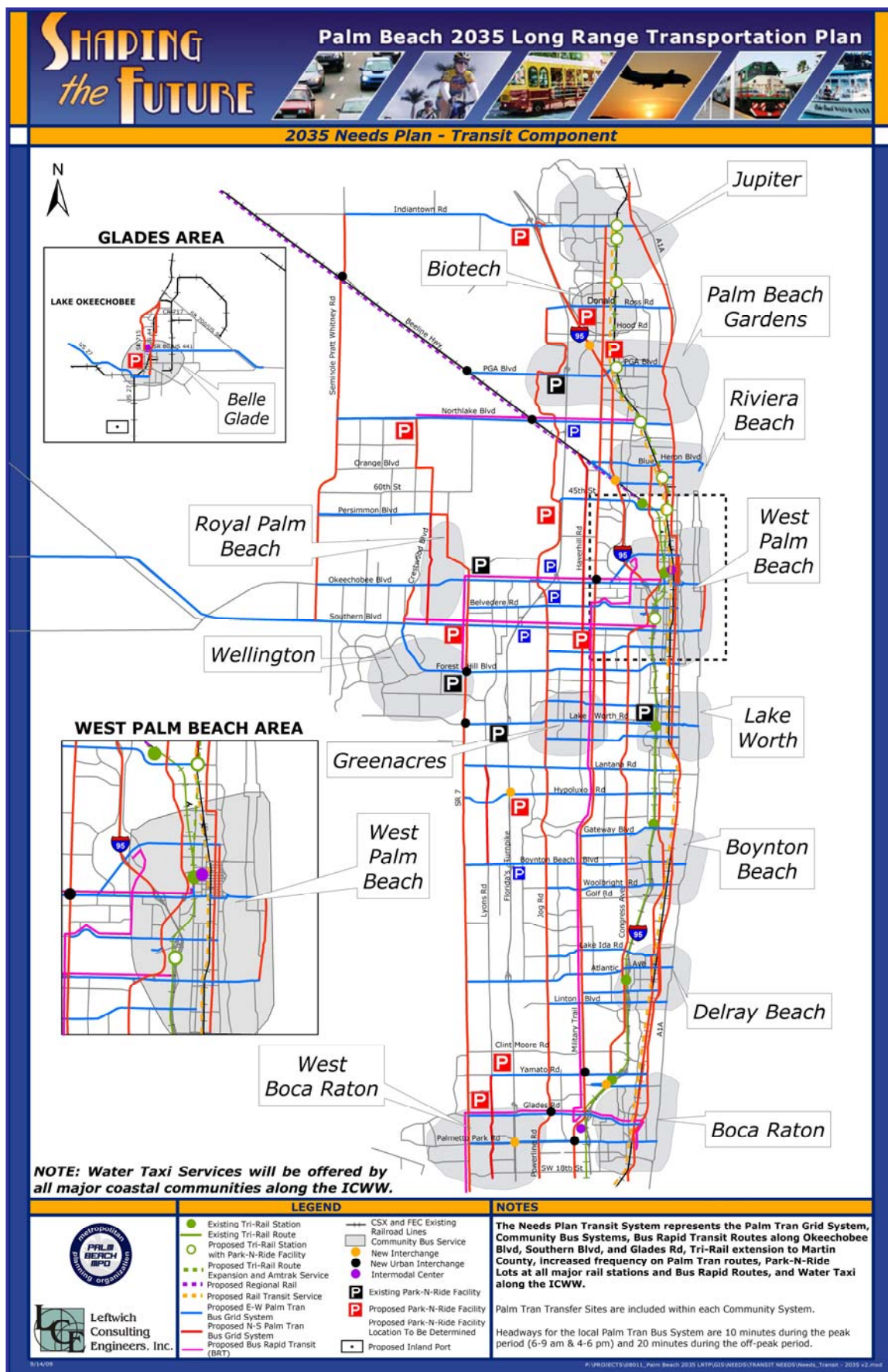


FIGURE V-3: 2035 TRANSIT NEEDS

Pedestrian facilities are generally defined as paved or clearly defined paths alongside a roadway. There are also pathways that exist outside of the boundary of a roadway facility. There are currently two (2) area plans that identify existing and future share-use opportunities: the Northeast Everglades Natural Area (NENA) and the South County Greenways and Trails Plan. The NENA shows the trails within the north Palm Beach and south Martin Counties defined by area between SW Kanner Highway/Bridge Road in Martin County to Southern Boulevard in Palm Beach County. NENA consists of three designated greenway and bicycle corridors, namely the East Coast Greenway Corridor, the Florida National Scenic Trail/Ocean-to-Lake Greenway and the Northeast Everglades Scenic Bicycle Trail. It also contains NENA connector trails, namely the Historic Jupiter-Indiantown Trail, the Jesup Trail, the Pantano Trail, and the Bluegill Trail. The South County Greenways and Trails Plan contains three (3) individual maps. The Urban Pathways map designates facilities, typically paved, for bicycle and pedestrian use. The Greenways map shows facilities that are usually along canals or lakes and are not necessarily paved. The Blueways map contains “trails” that exist within waters (e.g. canals, Intracoastal Waterway, etc.). In addition, the Palm Beach MPO is, at the time of this 2035 Plan development, in the process of preparing a bicycle plan that identifies existing and future bicycle transportation facility needs within Palm Beach County.

Currently, Palm Beach County allocates \$1.5 Million to its Pathway Program annually and is committed to do so through the timeline of this Plan. On a Needs Plan basis, these allocations could be expanded on to ensure that all plausible pathways are available and all infill opportunities are accounted for. Additionally, the MPO administers the Transportation Enhancement Grant Program which allocates funding to construct projects that revolve around the accommodations for improved bicycle and pedestrian transportation. The NENA connector trails mentioned earlier were largely funded through this program.

6.0 EFFICIENT TRANSPORTATION DECISION MAKING (ETDM)

The Florida Efficient Transportation Decision Making Process, or ETDM Process, was introduced into the MPO Long Range Transportation Process for the first time as part of the previous 2030 Plan. ETDM was developed by the FDOT in response to Section 1309 of the Transportation Equity Act for the 21st Century (TEA-21) in which Congress calls for the ‘streamlining’ of the environmental review and permitting process. The ETDM Process is a method for planning and delivering transportation projects and is designed to provide resource agencies and the public access to project plans and information about a project’s potential effect on Florida’s resources.

The ETDM process includes early agency and community involvement during the MPO Needs Plan and Long Range Cost Feasible Plan. The Environmental Screening Tool (EST) is used during the early phases of the transportation planning process for interaction between resource agencies and project planners.

Table V-2 provides the persons within FDOT District IV involved with the ETDM along with their title descriptions.

TABLE V-2: DISTRICT IV ETDM CONTACTS AND DESCRIPTIONS

ETDM Title	Title Description	Representative
FDOT ETDM Coordinator	Responsible for overall coordination within the Department and with the MPOs, resource agencies and the community	Richard Young
MPO ETDM Coordinator	Responsible for agency and community interaction in MPO areas through the Programming Screen Phase (except for bridges and FIHS).	Patricia Masterman
Community Liaison Coordinator	Responsible for establishing a two-way communication with the public	Jorge Padron
CEMO Liaison	Represents FDOT in protecting and enhancing a sustainable human and natural environment.	Vicki Sharpe

After the Needs Plan was developed for the Palm Beach MPO 2035 Long Range Transportation Plan, the Federal and State roadway list was submitted and coordinated with the FDOT ETDM Coordinator (see Appendix). Ultimately, the list of screened projects was refined to those projects which are part of the Final Cost Feasible Plan. The final ETDM screening list included the following projects within Palm Beach County:

- Indiantown Rd from Jupiter Farms Rd to west of Florida’s Turnpike
- SR 7 from Belvedere Rd to Okeechobee Blvd

The District IV MPO ETDM Team entered each project into the Environmental Screening Tool for the Environmental Technical Advisory Team (ETAT) review. The following information was entered into the EST for each ETDM project by the District IV MPO ETDM Team: 1) Project description, 2) Project Purpose and Need Statement, 3) Project Length, 4) Project Jurisdiction and Class, 5) Existing and Future Conditions, and 6) Estimated Project Cost.

Once uploaded to the ETDM Process screening tool, the District Four ETAT members reviewed each project's effect on the following relevant issues: 1) Land Use, 2) Water Quality and Quantity, 3) Wetlands, 4) Historical and Archaeological Sites, 5) Aesthetics, 6) Economic, 7) Mobility, 8) Relocation, 9) Social, 10) Navigation, 11) Air Quality, 12) Contaminated Sites, 13) Wildlife and Habitat, 14) Secondary and Cumulative Effects, and 15) Special Designations. The initial findings of the ETAT review of the District IV ETDM projects are located in the Appendices.

7.0 NEEDS PLAN COST

The Year 2035 Palm Beach Long Range Transportation Plan Needs Assessment has been summarized above. Table V-3 provides a summary of the cost associated with the Needs Plan. The information is presented as a summation of the expenditures over the time frame Year 2014 through 2035 in 2009 dollars. Please refer to the Appendix for the detailed "Total Transportation System Cost vs. Revenue." Where applicable, projects have been identified with respect to a specific five-year period; in other cases projects have been forecast with respect to the time frame Year 2031 through 2035 in order to conservatively account for rising inflation.

TABLE V-3: YEAR 2035 NEEDS PLAN REVENUE AND COST SUMMARY

Item	FY 2014-2035 Amount (in millions of 2009\$)
SIS/FIHS/Toll Facility (excluding Toll\$)	\$372.7
Other Roadways	\$2,510.8
Transit, including Tri-Rail	\$5,362.3
Misc. (intersections, ITS, safety, maintenance, pathways)	\$184.3
TOTAL NEEDS PLAN COST (FY 2014-2035)	\$8,430.0
TOTAL AVAILABLE REVENUE (FY 2014-2035)	\$4,456.6

As indicated in Table V-3, the Needs Plan costs have been estimated at \$8.43 billion. Realistic revenue forecast cannot be determined since the revenue would need to identify the source and timing of individual projects. Specifically, many of the transit Needs Plan projects are dependent on Federal matching programs that would have to be clearly defined. In conclusion, however, the transportation needs within the area far exceed the reasonably available transportation revenue resources, when compared to the available revenue resources presented in Chapter IV and included in Table V-3.

The "illustrative projects" previously mentioned in sections 5.1 and 5.2 are included in the Needs Plan, but not all costs associated with each of the projects has been identified and therefore not included in Table V-3. The projects are:

- Seminole Pratt Whitney Road Project
- Tri-Rail Jupiter Extension Project
- AMTRAK on FEC Railway Project
- South Florida East Coast Corridor Transit Project
- US 27 Rail Corridor Project

Detailed information for each of the "illustrative projects" is included as part of Appendix C. These projects are potentially eligible for Transportation Regional Incentive Program (TRIP) funds and/or Federal New Starts Funding. Should any of the "illustrative projects" obtain funding; they can be incorporated into the Cost Feasible Plan through an Adopted Plan amendment process.

CHAPTER VI: COST FEASIBLE PLAN

Recognizing that not all the described transportation needs can be funded given current revenue forecasts, a financially feasible plan was defined. The Plan was adopted by the Palm Beach MPO Board at a Public Hearing on October 15, 2009.

1.0 PURPOSE AND DESCRIPTION

Three (3) alternative cost feasible plans were reviewed and compared prior to selecting the adopted Palm Beach LRTP Year 2035 Cost Feasible Plan. The adopted Plan contains identified financial revenue resources and corresponding financially feasible transportation projects for the Years 2014-2015, Years 2016-2020, Years 2021-2025, Years 2026-2030, and Years 2031-2035. The final adopted Plan and its development is presented.

2.0 TRAVEL FORECASTING OVERVIEW

Again as previously indicated, Palm Beach County is part of a regional planning effort titled the 2035 Regional Long Range Transportation Plan for Southeast Florida (RLRTP). As such, the Palm Beach 2035 Cost Feasible Plan is a component of the 2035 Cost Feasible Plan derived for the Regional LRTP.

For forecasting purposes, the Southeast Regional Planning Model (SERPM version 6.5) is used for the Regional as well as individual MPO Plans. For the alternatives analysis, the year 2035 socio-economic data is utilized. Once a final financial feasible plan is selected and projects are designated according to year of expenditure, interim-year forecasts are prepared for respectively the years 2015, 2020, 2025, and 2030. Again, interpolated socio-economic data is used and model networks are defined for years 2015, 2020, 2025, and 2030 in accordance with the timing of individual financially feasible projects.

3.0 ALTERNATIVES ANALYSIS

Three alternative cost feasible plans were developed and analyzed for the Palm Beach 2035 Long Range Transportation Plan based on presentations to the MPO and its committees and through coordination with local agencies and the public. These alternatives are respectively referred to as the Base Cost Feasible Plan Alternative, Cost Feasible Plan Alternative 2, and Cost Feasible Plan Alternative 3.

The following general assumptions served as the foundation for the Cost Feasible Plan, regardless of the alternative being reviewed:

- SIS/FIHS Long Range Highway Capacity Plan (FY 2014-FY 2035) (FDOT District IV)-Appendices
- I-95 Managed Lanes from Broward County Line to Indiantown Road (FDOT District IV)
- No improvements on Turnpike mainline beyond the existing-plus-committed (Florida's Turnpike District)
- Florida's Turnpike Interchange at Palmetto Park Road (coordinated with Florida's Turnpike District)

The Appendices provides figures summarizing the highway and transit components of each of three alternatives reviewed. The Final Cost Feasible Plan, also referred to as the Adopted Financially Feasible Plan, is presented in detail as part of this Chapter.

3.1 Alternatives Revenue Assumptions

Chapter IV provides a detailed review of the financial resources forecast to be available to fund transportation projects through the year 2035. Revenue forecasts are provided for Federal, State, and County sources for roadway and transit transportation components. It should be noted that the transit revenue presented in Chapter IV takes into account that the existing transit funding commitment is maintained. Actual transit revenue varies depending on the transit service being provided. Examples of this include farebox recovery and Federal/State funding match. As such there could be modifications to the total revenue forecasts for 2035 should modifications be reviewed for the Palm Tran bus services. For the alternatives analyses, the current transit funding commitment was maintained and thus did not require adjustment, even though this was a factor for the Needs Plan. Other examples of modifications include the use of new revenue resources such as toll collection during the alternatives consideration.

For purposes of the alternatives analysis only, all cost to revenue comparisons were initially made with respect to Year 2009 dollars. This was done in order to develop a simple premise for identifying three alternatives, without having to specify the timing of individual projects. Table VI-1 presents a summary of the Florida Department of Transportation (FDOT) Capacity Revenue and Table VI-2 presents a summary of the Palm Beach County 2035 Capacity Revenue, both in Year-of-Expenditure (YOE) and Year 2009 dollars. The Palm Tran revenue resource summary is presented in Table VI-3 for the capital and operating forecasts. The conversion factors provided in the FDOT document "Revenue Forecast Handbook, 2035 Revenue Forecast" dated May 2008 were referenced to convert YOE dollars to Year 2009 dollars (see Appendix B).

**TABLE VI-1: FDOT CAPACITY REVENUE SUMMARY
(IN \$MILLIONS)**

CATEGORY	FY 2014-15	FY 2016-20	FY 2021-25	FY 2026-30	FY 2031-35	Total
\$YOE						
FDOT Other Arterial Construction/ROW	\$62.4	\$189.5	\$212.1	\$227.6	\$247.5	\$939.1
TMA Funds	\$44.5	\$117.7	\$124.3	\$128.0	\$128.8	\$543.3
Conversion Factor (\$YOE to \$2009)	1.22	1.37	1.61	1.89	2.22	
\$2009						
FDOT Other Arterial Construction/ROW	\$51.1	\$138.3	\$131.7	\$120.4	\$111.5	\$553.1
TMA Funds	\$36.5	\$85.9	\$77.2	\$67.7	\$58.0	\$325.3
Total FDOT Highway Capacity Revenue (\$2009)						\$878.5

Note: Does not include SIS/FIHS 2035 Cost Feasible Plan revenue

**TABLE VI-2: PALM BEACH COUNTY CAPACITY REVENUE SUMMARY
(IN \$MILLIONS)**

CATEGORY	FY 2014-15	FY 2016-20	FY 2021-25	FY 2026-30	FY 2031-35	Total
\$YOE						
County Highway Capacity	\$28.4	\$72.1	\$80.3	\$90.0	\$127.4	\$398.3
Conversion Factor (\$YOE to \$2009)	1.22	1.37	1.61	1.89	2.22	
\$2009						
County Highway Capacity	\$23.3	\$52.8	\$49.9	\$47.6	\$57.1	\$230.7
Total County Highway Capacity Revenue (\$2009)						\$230.7

**TABLE VI-3: PALM TRAN CAPITAL AND OPERATING REVENUE SUMMARY
(IN \$MILLIONS)**

CATEGORY	FY 2014-15	FY 2016-20	FY 2021-25	FY 2026-30	FY 2031-35	Total
\$YOE						
Palm Tran Capital	\$76.3	\$184.9	\$184.5	\$207.1	\$218.2	\$871.0
Palm Tran Operating	\$261.7	\$760.8	\$890.9	\$1,043.1	\$1,223.0	\$4,179.6
Conversion Factor (\$YOE to \$2009)	1.22	1.37	1.61	1.89	2.22	
\$2009						
Palm Tran Capital	\$62.6	\$135.7	\$114.5	\$109.6	\$97.8	\$520.2
Palm Tran Operating	\$214.5	\$556.1	\$553.6	\$551.1	\$549.3	\$2,424.5
Total Palm Tran Capital and Operating Revenue (\$2009)						\$2,944.7

As shown above in Year 2009 dollars, there are \$878.5 Million FDOT and \$230.7 Million County highway capacity revenue; for a combined total of \$1.1 Billion dollars, excluding SIS/FIHS funds which apply regardless of the alternative reviewed. In addition, there are \$520.2 Million Capital and \$2,424.5 Million Operating revenues, for a combined total of over \$2.9 Billion dollars for Palm Tran transit services, not counting the Ad Valorem tax dedicated to Tri-Rail.

It should be noted that by the time the third alternative, and subsequently final recommended Plan, were presented to the MPO and its committees all information was defined with respect to YOE, consistent with Federal and State requirements.

3.2 Base Cost Feasible Plan Alternative

First a base 2035 cost feasible plan alternative was derived to evaluate the transportation conditions assuming a base set of roadway and transit projects would be in place. In other words, generally, transportation commitment trends in place today would be maintained throughout the life of the Plan. In summary, it is assumed that the commitment to public

transit will continue and that remaining funding will be dedicated to roadway improvements and miscellaneous supporting programs.

For Palm Tran services, this reflects minor changes in terms of the current program. Per coordination with Palm Tran, the funding level would basically maintain the current services and there would be no new routes. There is expansion of a route in the western communities (Glades area) and possible frequency changes to Route 2 (Congress Avenue) and Route 3 (Military Trail).

To derive the roadway improvements which would be financially feasible for the Base Cost Feasible Plan, the Federal/State and County/Local roadways detailed in Chapter V (Needs Assessment) were separated into three categories: 1) Constrained Facilities, 2) Low Priority, and 3) Priority. The Constrained facilities are those roadways that cannot be widened due to environmental, physical, social, political, and other constraints. The constraints are in many cases based on constraints identified in individual local municipality and County plans (see Appendix D for constrained roadways). Low Priority projects are those improvements that are unlikely to be implemented based on various obstacles such as lack of support and/or too significant of a cost associated with it. Those projects not identified as either Constrained or Low Priority are designated as Priority meaning they are feasibility from a cost and logistics premise. The Appendices includes a summary of the roadway projects in each category (“Needs and Cost Feasible Plans”) and the cost to revenue comparison for all projects (“Total Transportation System Cost for Needs and Alternative Plans”), both in 2009\$.

The Base Cost Feasible Plan contains all Priority projects, not considering those additional new projects that were subsequently added for other alternatives. In addition, the Base Cost Feasible Plan incorporates annual revenue funding for intersection, ITS and safety programs. It also takes into account local match revenue for a Glades Road Bus Rapid Transit service and for a Tri-Rail Extension to Jupiter. Initially, there is a deficit when comparing the available revenue and the roadway; this is in part due to the refinement of the revenue forecasts for Palm Beach County to account for dedication of funds towards bridge replacement projects not considered during the initial development of the Base Cost Feasible Plan (see Chapter IV).

In summary, it should be noted that for the Base Cost Feasible Plan no funding is included for additional interchanges (urban, I-95 or Florida’s Turnpike), tolled facilities (i.e. Florida’s Turnpike or other), Palm Tran grid system (as included in Needs Plan), additional Bus Rapid Transit lines, nor any new rail lines, aside from the Tri-Rail extension to Jupiter. Refer to Appendix C for detailed breakdown of costs.

3.3 Cost Feasible Plan Alternative 2

Given the limited financial resources and current economic constraints, Cost Feasible Plan Alternative 2 was derived by looking at the Base Cost Feasible and eliminating one higher-expense Priority project and considering three non-Priority projects in its place. Specifically, SR 710 from Old Dixie Highway to Broadway, at an estimated cost of \$140 Million (2009\$), was eliminated. The added projects were North Federal Highway from Glades Road to Hidden Valley Road as 6 lanes (Constrained), Spanish River Boulevard from FAU Boulevard to US 1 as 6 lanes with at-grade crossing at the rail line (Constrained), and Seminole Pratt-Whitney Road from Canal Street North to the Beeline Highway (SR 710) as 2 lanes (Low Priority due to cost of \$160 Million as a 4 lane) however considered an important project for the County. All other highway and transit projects remained as described in the Base Cost Feasible Plan Alternative.

For Cost Feasible Plan Alternative 2, there is an additional deficit when comparing the costs to the available revenue. It was however considered viable to review the various projects for feasibility and identify the projects which could provide needed traffic relief for the County with the knowledge that a final Plan would need to be pared down to meet financial feasibility.

3.4 Cost Feasible Plan Alternative 3

Based on the review of each individual Alternative 2 modifications compared to the Base Alternative, additional refinements were made to derive a Cost Feasible Plan Alternative 3. In summary, SR 710 continued to be excluded and North Federal Highway remained justified with respect to traffic demand. Seminole Pratt-Whitney Road was also maintained, but it was modified to assume it as a tolled facility. An estimated \$118 Million (2009\$) could be generated with a \$2 toll fee if implemented in 2017 and continued through the year 2035. The remaining \$42 Million would be funded with County capacity funds. Also, the Spanish River Boulevard improvement was shortened to extend from FAU Boulevard to just Boca Raton Boulevard.

With those adjustments and the elimination of the Tri-Rail Extension local match, the deficit was reduced significantly. It should be reiterated that the refinements to the County’s revenue forecasts had not been incorporated at the time of

the initial Alternative 3 development.

Subsequent to the development of the three (3) alternatives, a Final Cost Feasible Plan was derived through coordination with Palm Beach County and the Palm Beach MPO and through presentations to the MPO and its committees. The County spent extensive time to review the transportation model assignment to ensure that all considerations had been made to ensure that the Final Plan offered the best scenario for the County's traffic by the year 2035 given current funding availabilities.

Numerous refinements were made as a result of the analysis, including the elimination of multiple highway projects, the addition of six (6) new urban interchanges, and the elimination of the local match for the Glades BRT. The Final Cost Feasible Plan is detailed in this Chapter. The Palm Tran remains as previously described and includes current trends along with minor refinements.

3.5 Alternatives Cost Comparison

As previously mentioned, Appendix C provides a highway cost comparison of the alternatives that were derived during the alternatives analysis and presented to the MPO and its committees during the summer of 2009. Again, the costs are in Year 2009 dollars for purposes of the alternatives comparison and are presented relative to the available State Other Arterial/TMA revenue of \$878.5 Million and the Palm Beach County Capacity funds of \$230.7 Million. Palm Tran costs and corresponding available revenue remains at around \$2.9 Billion, plus the Tri-Rail Ad Valorem contribution.

3.6 Alternatives Report Card Comparison

Table VI-4 presents the Year 2035 Alternatives Comparison Report Card and provides an evaluation between the three (3) alternatives studied and the Final Adopted Plan, along with their relative comparisons to the 2035 Existing-Plus-Committed and the 2035 Needs Plan analyses.

The report card is based on the Measures of Effectiveness (MOEs), as previously detailed in Chapter III.

TABLE VI-4: REPORT CARD SUMMARY

Measure of Effectiveness	MOE #	E+C	Needs Plan	Cost Feasible Plan Alternatives			Final Cost Feasible Plan
				No. 1	No. 2	No. 3	
Roadway							
Total roadway system miles	n/a	1,593.81	1,632.79	1,607.49	1,611.54	1,611.30	1,600.79
Total lane miles	n/a	5,095.11	5,743.13	5,396.49	5,414.47	5,415.03	5,355.59
% of total route miles with v/c > 1.1	3.1.1	52.40%	25.34%	27.46%	27.37%	27.35%	27.39%
% of truck/freight route miles with v/c > 1.1	1.1.1, 3.3.1	45.20%	32.67%	38.98%	39.20%	38.80%	39.30%
% of intermodal access route miles with v/c > 1.1	1.1.2	21.07%	19.76%	20.83%	20.83%	20.83%	20.83%
% of regional route miles with v/c > 1.1	8.2.1	45.30%	42.34%	45.01%	44.36%	44.47%	44.42%
Average vehicle occupancy rate	2.1.2	1.36	1.36	1.36	1.36	1.36	1.36
Public Transit							
Total daily ridership (person-trips)	n/a	40,172	102,068	54,406	54,489	47,840	54,511
# of Park-and-Ride Facilities	1.1.3	6	34	25	25	25	25
% of person-trips by transit	2.2.1	0.61%	1.58%	0.85%	0.85%	0.74%	0.85%
% of county land within 0.25 mi of transit route (≤ 30 min headway)	2.2.2	5.42%	13.82%	5.66%	5.66%	5.42%	5.66%

As indicated in the table, the report card measures are similar for the three (3) alternatives reflecting the fact that overall there are minor differences between the alternatives that were tested. In comparison, prior Palm Beach Long Range Plans' alternatives were much more diversified with respect to the distribution of funds with availability of substantially higher amounts of revenues and thus more diverse alternatives considerations (e.g. high transit, high highway, combined alternatives). The air quality portion of the report card has been expanded and included in section 5.3.

4.0 ADOPTED COST PLAN

The following provides a description of the Final Cost Feasible Plan as adopted by the MPO and its committees on October 15, 2009 after a Public Hearing.

4.1 Highway Component

The highway component of the Adopted Cost Feasible Plan includes all roadway projects committed for construction within the County's Five Year Road Program and the MPO's TIP, as previously described (i.e. the 2013 E+C network). In addition, all the Strategic Intermodal System (SIS)/Florida Intrastate Highway System (FIHS) Long Range Capacity Plan (Fiscal Years 2014 through 2035) projects prepared by the Florida Department of Transportation are included (refer to Appendix B). Federal, State, County, and Local roadway projects have also been defined for the Adopted Cost Feasible Plan. Figure VI-1 provides a summary of the overall highway component of the 2035 Plan.

Summary lists of the adopted Highway Plan SIS/FIHS, Federal/State, and County/City roads are presented in Tables VI-5, VI-6, and VI-7, respectively. The project numbers included in each table correspond to the numbers shown in a 11"x17" figure included in Appendix C. The 2035 Cost Feasible Plan represents an estimated investment of \$470,904,000 in SIS/FIHS, \$1,003,682,235 in State/Federal, and \$702,732,403 in County/City roadways in year of expenditure dollars. Appendix C provides additional information regarding cost and revenue allocation for each of the three (3) categories.

4.2 Transit Component

Palm Tran will continue to operate at current levels. Minor enhancements to its services include an expansion of a route in the western communities (Glades area) and possible increases in frequency (e.g. reduction of headway) changes to Route 2 (Congress Avenue) and Route 3 (Military Trail). Local community bus system services may be accommodated for the any of the areas of Jupiter, Palm Beach Gardens, Riviera Beach, Royal Palm Beach, West Palm Beach, Wellington, Greenacres, Lake Worth, Boynton Beach, Delray Beach, West Boca Raton, Boca Raton, and Belle Glade, if deemed financially feasible by the individual community. Water taxi service along the Intracoastal Waterway is also per individual area's financial feasibility.

Tri-Rail remains as per existing services. No substantial modifications in terms of extensions or headway changes are reflected in the Adopted 2035 Plan. Three (3) new park-n-ride lots are included in the Cost Feasible Plan. Figure VI-2 details the 2035 Palm Beach LRTP Transit Cost Feasible Plan.

As part of its public transit services, Palm Tran also coordinates the CONNECTION which is a shared ride, door-to-door, paratransit service in Palm Beach County. The CONNECTION provides transportation for residents and visitors under three programs: Americans with Disabilities Act (ADA) Program, Division of Senior Services (DOSS) Program, and Transportation Disadvantaged Program. It should be noted that the services were in 2008 reduced from six (6) programs to the three (3) programs due to cuts in the County's budget. The three (3) remaining services are forecast to remain in service for the future of the Plan. ADA is mandated by Federal law for fixed transit route systems to ensure that individuals with disabilities are provided comparable paratransit service if unable to use the fixed route system. DOSS is also federally funded and provides transportation for seniors to designated lunch sites during the work week. The Board of County Commissioners for Palm Beach is the designated Community Transportation Coordinator (CTC) responsible for providing TD service. TD funds are based on a State formula and vary annually.

4.3 Bicycle and Pedestrian Components

Again, it is Palm Beach County's policy is to provide all roadways with widening sufficient to include bicycle and pedestrian accommodations, if not already provided. For bicycles, Palm Beach County defines a bicycle lane as a portion of roadway that has been designated by striping, signing, and pavement markings for the preferential or exclusive use of bicyclists. Normally, designated bicycle lanes on curb and gutter roadways have a 4-foot width, while bicycle lanes with no curb and gutter have a minimum width of 5 feet. Undesignated bicycle lanes include shoulders that meet the minimum requirements of a bicycle lane. Existing roadways with a shoulder that does not meet the minimum requirements of a bicycle lane are considered a shared roadway. A shared roadway is a roadway that is open to both bicycle and motor vehicle travel. This may be an existing roadway, a street with wide curb lanes, or a road with paved shoulders. Pedestrian facilities are generally defined as paved or clearly defined paths alongside a roadway. There are also pathways that exist outside of the boundary of a roadway facility. Many of these can accommodate a variety of bicycles, pedestrians, and even horse rider combinations.

There are currently two area plans that identify existing and future pathway opportunities: the Northeast Everglades Natural Area (NENA) and the South County Greenways and Trails Plan. These plans were referenced in the Needs Assessment Chapter and respective Plans should be consulted for further information regarding future pathway programs. Currently, Palm Beach County allocates \$1.5 Million to its Pathway Program annually and is committed to do so through the timeline of this Plan. The Pathway Program focuses on expanding the existing network of bicycle and pedestrian facilities.

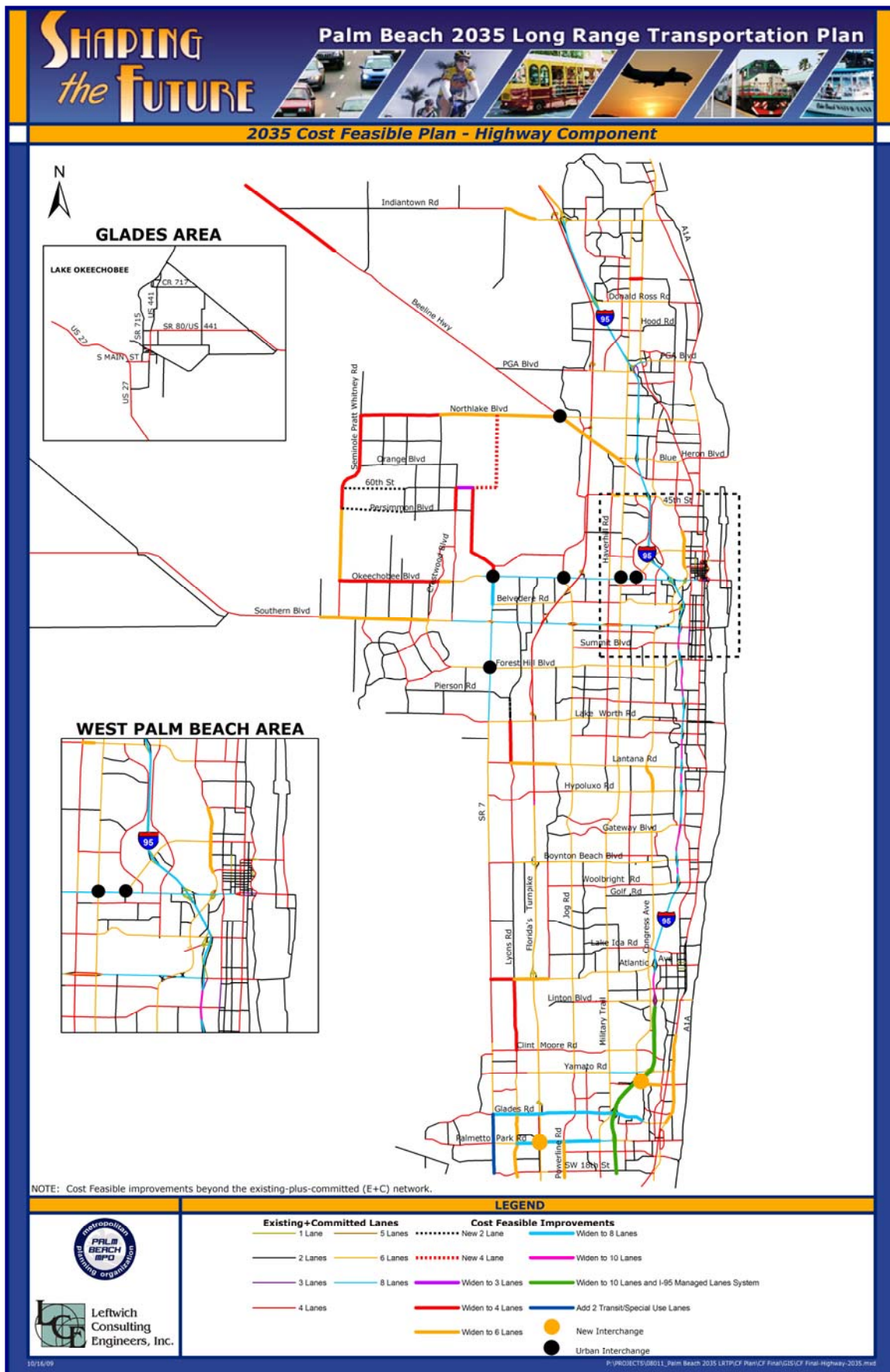


FIGURE VI-1: 2035 HIGHWAY COST FEASIBLE PLAN

**TABLE VI-5: SUMMARY OF ADOPTED 2035 LRTP PROJECTS
SIS AND FIHS (IN YEAR OF EXPENDITURE)**

No.	Roadway	From	To	Improvement	Cost	Budget Allocation by Year				
					2009	2015	2020	2025	2030	2035
1	I-95 w/ Spanish River/FAU Interchange	Glades Rd	Yamato Rd	Add 2 General Use Lanes	157,400,000	192,028,000	215,638,000	253,414,000	-	-
2	I-95	Yamato Rd	Linton Blvd	Add 2 General Use Lanes	34,600,000	42,212,000	47,402,000	55,706,000	-	-
3	SR 710	Martin/Palm Beach County Line	Pratt Whitney Rd	2-4	85,600,000	104,432,000	117,272,000	137,816,000	161,784,000	-

**TABLE VI-6: SUMMARY OF ADOPTED 2035 LRTP PROJECTS
FEDERAL AND STATE (IN YEAR OF EXPENDITURE)**

No.	Roadway	From	To	Improvement	Cost	Budget Allocation by Year				
					2009	2015	2020	2025	2030	2035
4	Atlantic Ave	Hagen Ranch Rd	Jog Rd	4-6	10,007,712	12,209,408	-	-	-	-
5	SR 7	Okeechobee Blvd	N 60th St	2-4	40,217,908	49,065,848	-	-	-	-
6	SR 7	N 60th St	Northlake Blvd	0-4	51,163,083	62,418,961	70,093,423	-	-	-
7	SR 80	Lion Country Safari Rd	Seminole Pratt-Whitney Rd	4-6	8,064,836	9,839,100	11,048,825	-	-	-
8	SR 7	Glades Rd	Broward County Line	6-8 (2 Special Use Lanes)	16,618,867	20,275,018	22,767,848	-	-	-
9	SR 80	Seminole Pratt-Whitney Rd	Crestwood Blvd	4-6	36,886,788	45,001,882	50,534,900	-	-	-
10	North Federal Hwy	Glades Rd	Hidden Valle Blvd	4-6	37,455,736	45,695,998	51,314,358	-	-	-
11	Okeechobee Blvd & Palm Beach Lakes Blvd			Interchange	25,000,000	30,500,000	34,250,000	40,250,000	-	-
12	SR 7 & Forest Hill Blvd			Interchange	40,000,000	48,800,000	54,800,000	64,400,000	-	-
13	Atlantic Ave	SR 7	Lyons Rd	2-4	8,957,218	10,927,806	12,271,388	14,421,121	-	-
14	Atlantic Ave	Lyons Rd	East ramp of the Turnpike	4-6	9,482,463	11,568,607	12,990,977	15,266,768	-	-
15	SR 7	Belvedere Rd	Okeechobee Blvd	6-8	12,209,412	14,895,483	16,726,895	19,657,154	-	-
16	Powerline Rd	County Line	Palmetto Park Rd	4-6	15,283,935	18,646,400	20,938,991	24,607,135	-	-
17	SR 710	Northlake Blvd	Military Tr	4-6	34,848,059	42,514,632	47,741,841	56,105,375	-	-
18	Glades Rd	SR 7	FAU Blvd	6-8 (2 Special Use Lanes)	84,624,376	103,241,739	115,935,396	136,245,246	159,940,071	-
19	SR 809 & Okeechobee Blvd			Interchange	40,000,000	48,800,000	54,800,000	64,400,000	75,600,000	-
20	SR 710 & Northlake Blvd			Interchange	40,000,000	48,800,000	54,800,000	64,400,000	75,600,000	88,800,000
21	Okeechobee Blvd & SR 7			Interchange	40,000,000	48,800,000	54,800,000	64,400,000	75,600,000	88,800,000
22	Okeechobee Blvd & Jog Rd			Interchange	40,000,000	48,800,000	54,800,000	64,400,000	75,600,000	88,800,000

**TABLE VI-7: SUMMARY OF ADOPTED 2035 LRTP PROJECTS
COUNTY AND CITY (IN YEAR OF EXPENDITURE)**

No.	Roadway	From	To	Improvement	Cost	Budget Allocation by Year				
					2009	2015	2020	2025	2030	2035
23	Lyons Rd	Lake Worth Rd	Pierson Rd	0-2	8,853,569	10,801,355	-	-	-	-
24	Palmetto Park Rd	Lyons Rd	West of Boca Rio Rd	6-8	10,007,712	12,209,409	-	-	-	-
25	Congress Ave S	Hypoluxo Rd	Lantana Rd	4-6	11,189,309	13,650,956	-	-	-	-
26	Northlake Blvd	Seminole Pratt-Whitney Rd	Coconut Blvd	2-4	19,491,045	23,779,075	26,702,732	-	-	-
27	Palmetto Park Rd	West of Boca Rio Rd	S. Military Trail	6-8	28,021,593	34,186,344	38,389,583	-	-	-
28	45th St	Haverhill Rd	Halfway to N Military Trail	4-6	2,465,441	3,007,838	3,377,654	-	-	-
29	Okeechobee Blvd	Crestwood Blvd	West of Royal Palm Beach Blvd	4-6	3,831,940	4,674,967	5,249,758	-	-	-
30	Frederick Small Rd	N Military Trail	SR 811	2-4	4,657,753	5,682,459	6,381,122	-	-	-
31	Spanish River Blvd	FAU Blvd	Boca Raton Blvd	4-6	8,000,000	9,760,000	10,960,000	-	-	-
32	Okeechobee Blvd	Seminole Pratt-Whitney Rd	West of Crestwood Blvd	2-4	8,095,934	9,877,039	11,091,429	-	-	-
33	Lyons Rd	Lantana Rd	Lake Worth Rd	2-4	16,212,564	19,779,328	22,211,213	-	-	-
34	Persimmon Blvd	Seminole Pratt-Whitney Rd	140th Ave N	0-2	21,479,469	26,204,952	29,426,872	34,581,945	-	-
35	Indiantown Rd	West of Florida's Turnpike	Jupiter Farms Rd	4-6	21,506,231	26,237,602	29,463,536	34,625,032	-	-
36	N 60th St	Seminole Pratt-Whitney Rd	140th Ave N	0-2	25,295,913	30,861,013	34,655,400	40,726,419	-	-
37	60th St	SR 7	Royal Palm Beach Blvd	2-3	3,526,905	4,302,824	4,831,860	5,678,317	-	-
38	Royal Palm Beach Blvd	Persimmon Blvd	North of 60th St	2-4/5	10,157,485	12,392,132	13,915,754	16,353,551	-	-
39	Lantana Rd	Lyons Rd	Hagen Ranch Rd	4-6	18,206,332	22,211,726	24,942,676	29,312,195	-	-
40	Seminole Pratt-Whitney Rd	Okeechobee Blvd	Sycamore Dr	4-6	19,913,176	24,294,075	27,281,051	32,060,214	37,635,903	-
41	Lyons Rd	Glades Rd	County Line	4-6	27,309,497	33,317,586	37,414,011	43,968,290	51,614,949	-
42	Northlake Blvd	Coconut Blvd	SR 710	4-6	49,593,291	60,503,815	67,942,809	79,845,199	93,731,320	-
43	Seminole Pratt-Whitney Rd	Sycamore Dr	North of Persimmon Blvd	4-6	9,956,588	12,147,037	13,640,526	16,020,107	18,817,951	22,103,623
44	Australian Ave	Banyan Blvd	25th St	4-6	11,804,621	14,401,637	16,172,330	19,005,439	22,310,733	26,206,258
45	Lyons Rd	Atlantic Ave	Clint Moore Rd	2-4	27,677,803	33,766,920	37,918,590	44,561,263	52,311,048	61,444,723
46	Seminole Pratt-Whitney Rd	North of Persimmon Blvd	Northlake Blvd	2-4	39,501,331	48,191,623	54,116,823	63,597,142	74,657,515	87,692,954

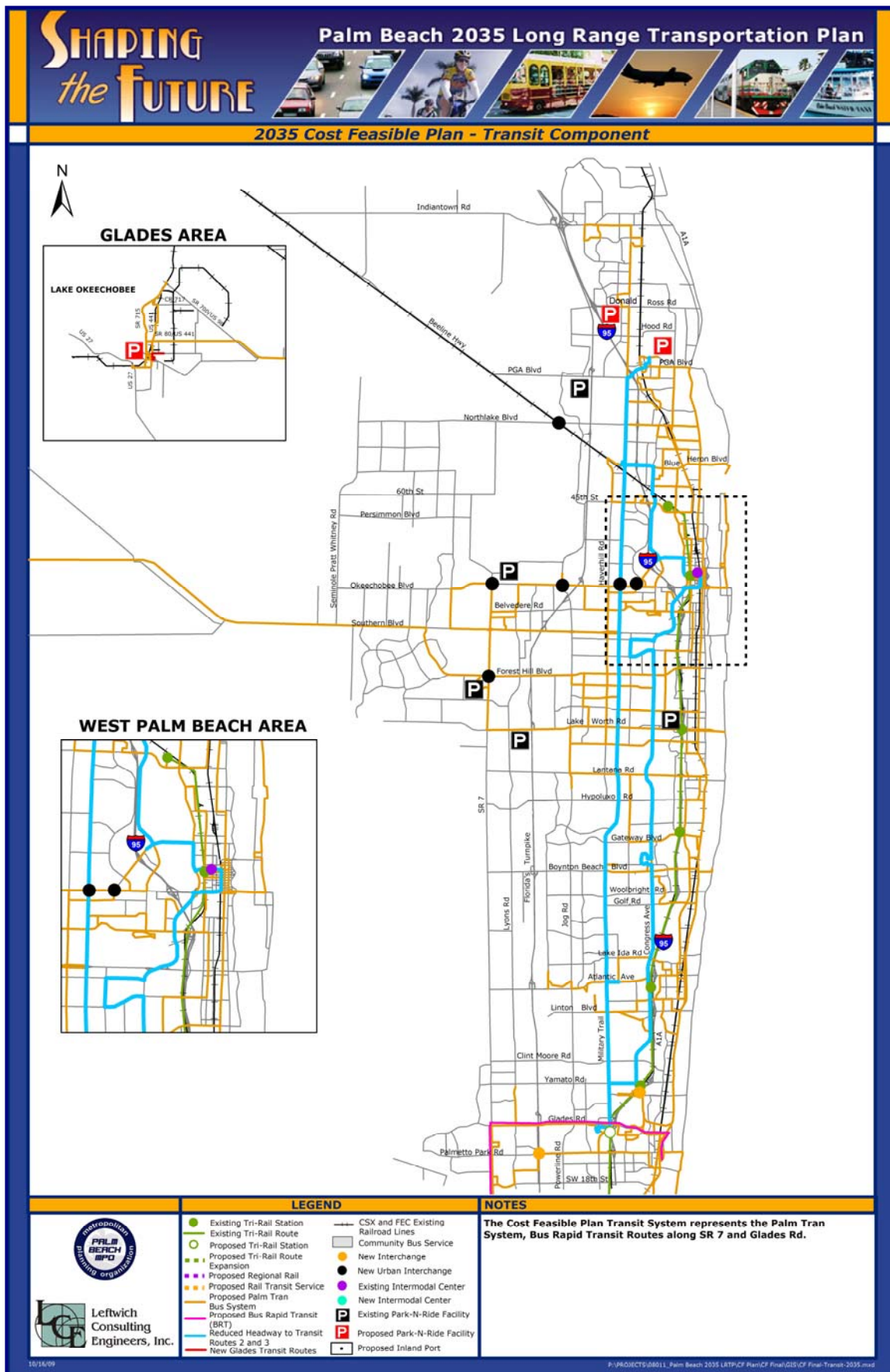


FIGURE VI-2: 2035 TRANSIT COST FEASIBLE PLAN

5.0 Miscellaneous Supporting Programs

There are a number of programs which exist and which serve to support the 2035 Cost Feasible Plan. These programs are summarized in table VI-8, along with references to applicable related documentation and to applicable 2035 LRTP Plan appendices and figures.

5.1 Safety Related Issues

Safety is an integral component of the Palm Beach 2035 Long Range Transportation Plan. Safety is addressed in several components of the Plan, either directly or indirectly. Projects referenced in the Existing-Plus- Committed (E+C) five year increment of the Plan have been prioritized based on various factors, including the consideration of safety. Safety is also incorporated when selecting Needs Plan and Cost Feasible Plan projects through integration of local knowledge of facilities, as well as during the prioritization for implementing the needed improvements.

Palm Tran administers the local transit program, including the transportation disadvantaged services. Safety is considered in many of Palm Tran's efforts, such as when locating and providing amenities at local bus stops and for general route operations.

Bicycle and pedestrian safety is coordinated through the MPO's Bicycle/Greenways/ Pedestrian Advisory Committee (BGPAC) that reports to the MPO and the TAC. The Committee meets regularly and discusses safety for the County as a whole, as well as specific roadway and intersection locations. Safety is a key consideration when prioritizing County Pathway funds.

Consistent with the "Transportation Equity Act for the 21st Century" (TEA-21) and the August 10, 2005 reauthorization of the "Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users" (SAFETEA-LU), the Plan Goals, Objectives, and Measures of Effectiveness (MOEs) include specific safety measures. For example, Objective 1.1 indicates that the transportation system will "provide for safe and efficient movement of freight and people" using the intermodal system. Goal 7.0 – Safety and Security that states, "*The Plan will improve the safety and security of the transportation system*" was added to the 2030 LRTP and maintained for the 2035 LRTP in response to the September 11, 2001 terrorist activities on U.S. soil. A certification statement was obtained from Palm Tran, Tri-Rail/South Florida Regional Transportation Authority (SFRTA), Port of Palm Beach, and Palm Beach International Airport certifying how safety and security is addressed at each organization. The certification statements and responsible safety and security agencies can be found in Appendix F.

Additionally, there are numerous MOEs that address the level of service of various facilities. Level of service provides a reliable indicator as to the movement of traffic and thus indirectly reflects the travel conditions that would exist.

Hurricane evacuation analysis is critical when considering the movement of traffic during a hurricane scenario and the safety of the traveling evacuees. Palm Beach County has several primary hurricane evacuation routes; namely, I-95, the Florida's Turnpike, SR 710, SR 80, SR 7, and US 1. In addition, portions of Military Trail, A1A, and SR 811, along with key east-west connectors, facilitate the evacuation of traffic out of Palm Beach County. The Palm Beach MPO has prepared a hurricane evacuation study to analyze the traffic conditions associated with various hurricane intensities and clearance time scenarios which will be taken into consideration during actual hurricane evacuations. Appendix D provides a map of the current hurricane evacuation routes for Palm Beach County as provided by the Palm Beach MPO.

TABLE VI-8: SUPPORTING PROGRAMS

Airports	Based on the Updated Master Plan for Palm Beach International Airport which is dated October 2006, PBIA has designated 41 projects improvements to its facility for the future which would optimize the efficiency, capacity and safety of the airport. Transportation to and from PBIA is also a prime concern of County, State, and Airport officials. The I-95/PBIA Direct Connector, completed in the year 2004, allows travelers to enter and exit Interstate I-95 directly from PBIA.	Appendix F-3 (Certification Statement)
	In addition to PBIA, there are multiple other airports throughout Palm Beach County that serve the aviation needs of the county. These airports include the following County operated airports: North Palm Beach County General Aviation Airport, Palm Beach County Park Airport, and Palm Beach County Glades Airport. Other airports within the County area are the Boca Raton Airport and the Belle Glade Airport. Safety and Security statements for all County airports have been obtained for the 2035 LRTP.	
CMS	The Congestion Management System (CMS) in Palm Beach County has been developed to answer the basic question of where and when congestion occurred on the roadway network and how congestion can be relieved or prevented. The CMS system recognizes congestion sensitive areas based on traffic counts, transit passenger/ seat counts, and pedestrian/bicyclist data collected twice a year. The data is collected once during the peak season and once during the off peak season. The traffic counts are taken at some 900 intersections and links across the county. Each year new priorities are set by the MPO and are adopted in September of that year for application in the FDOT Work Program. Low cost improvements and alternative modes are used to help mitigate congestion issues. Some high cost improvements such as addition of lanes to existing roadways, or construction of new roadways are also used if necessary. Congestion Management Strategies provide possible solutions to congestion sensitive areas that can be tested within the corridor analyses.	Appendix D-1 (2008 CMS)
Freight Distribution Routes	Freight traffic encompasses a large portion of Palm Beach County's arterial traffic. Freight traffic is basically industrial service trucks that carry goods and supplies. Approximately ten percent of I-95 and twenty percent of the Glades area traffic consist of freight trucks.	Appendix D-4 (Route Map)
Hurricane Evacuation Routes	Hurricanes can be a serious impact to Palm Beach County and its population. It is critical to plan for various scenarios of impact and their associated evacuation clearance times. Designating hurricane evacuation routes are a key component of the hurricane evacuation preparedness. The Palm Beach County and local emergency management agencies regularly update its hurricane evacuation study and stays alert to pending weather conditions.	Appendix D-2 (Route Map)
Intermodal Access Routes	The Strategic Intermodal System (SIS) has been defined by the Florida Department of Transportation (FDOT). The latest April 10, 2009 map prepared by FDOT has been consulted for the identification of the intermodal access routes applicable to Palm Beach County (e.g. PBIA, Port, and applicable intermodal sites).	Appendix D-2 (Route Map)
Intermodal Sites	Intermodal sites exist where multiple modes of transportation interact. Intermodal facilities can be as simple as a park-and-ride facility next to a local bus stop or, more definitively, as an integrated facility designed to not only provide connecting services amongst multiple modes of transportation but also offer supporting services such as kiosks and restrooms. An intermodal transfer station exists in downtown West Palm Beach. The facility links all means of mass transit together in one location. Tri-Rail, PBIA, Greyhound, Amtrak, and the Port of Palm Beach are directly connected to the intermodal facility. Ultimately, the facility could include a small rail line that will run directly to PBIA.	Figure VI-2 (Transit Map)
ITS	The FDOT Year 2009-2019 Ten-Year ITS Cost Feasible Plan outlines the FDOT commitment to Intelligent Transportation System (ITS). In addition, Palm Beach County provides for signal coordination on major facilities in the County. The Palm Beach MPO planning process is consistent with Rule 940 entitled Intelligent Transportation System (ITS) Architecture and Standards and aligns itself to that framework as ITS projects are deployed in Palm Beach County. The National ITS Architecture provides a <i>common framework for planning, defining, and integrating intelligent transportation systems</i> . The architecture defines the following: 1) the functions (e.g., gather traffic information or request a route) that are required for ITS, 2) the physical entities or subsystems where these functions reside (e.g., the roadside or the vehicle), and 3) the information flows and data flows that connect these functions and physical subsystems together into an integrated system.	Appendix B-8 (ITS Projects)
Recreational Destinations	Recreational destinations exist throughout Palm Beach County. Recreational destinations, in terms of the following major types, have been identified for Palm Beach County: 1) State and National Parks, 2) Municipal Beaches, 3) County Beaches, 4) Sports Complexes, 5) Musical Attractions, 6) Malls/Major Shopping Districts, and 7) Theme Park Attractions.	Appendix D-5 (Table Listing)
Regional Routes	The Southeast Florida Transportation Council for Palm Beach, Broward, and Miami Dade Counties has prepared the "LRTP Corridors of Regional Significance". Facilities are designated as Major Regional, Regional Connector, and Regional Interstate and Expressway facilities. For the MOE assessment, the Major and Interstate facilities were referenced.	Appendix E-1 (Route Map)
Seaports	The Port of Palm Beach is the 4th busiest container port in Florida and the 18 th busiest in the continental U.S. The Port is a major nodal point for the shipment of bulk sugar, molasses, cement, utility fuels, water, produce, and break bulk items. The Florida East Coast Railway Company (FEC) services the docks and piers through the Port's industrial rail switching operation. The Port also acts as a Foreign Trade Zone. Over the next 25 years, the Port of Palm Beach is set to undergo a number of renovations and expansions to make sure it is operating at optimum levels. A 100,000 square foot combination office complex and cruise terminal, which can support two cruise vessels concurrently, was recently completed.	Appendix F-3 (Certification Statements)
Traffic Calming	Traffic Calming is currently in the early development stages for most municipalities in Palm Beach County. West Palm Beach has performed a limited amount of traffic calming in select residential areas. Also, the City of Boca Raton has set the precedent by implementing the first traffic calming policy in the county on February 27, 2001. In Boca Raton, the issue of regulating the speed limit on traffic calmed residential roads was addressed with "Enhanced Speed Humps" and regulatory signs that states that a 20-mile per hour speed limit applies in the residential area.	-
TSM/TDM	The Palm Beach 2035 Long Range Transportation Plan is supportive of Transportation System Management (TSM) and Transportation Demand Management (TDM). Specific TSM/TDM implementations include the accommodations of park-and-ride lots at all rail stations, including Tri-Rail, and along all express bus routes. Examples of other measures include alternate work hours, telecommuting, and carpools/vanpools.	Appendix D-1 (2008 CMS) & Figure VI-2 (Transit Map)

5.2 Air Quality

The Southeast Florida airshed, including Palm Beach, Broward, and Miami-Dade counties, was originally designated as a moderate non-attainment area. The airshed was redesignated to maintenance effective April 25, 1995. Once redesignated, it entered a maintenance period for purposes of conformity, not requiring a conformity determination. Nevertheless, improving the area's air quality is an important element of this 2035 Plan.

The Palm Beach 2035 Long Range Transportation Plan includes a number of projects that qualify for Congestion Mitigation and Air Quality (CMAQ) improvement funding. However, funding for these future projects is not specified. CMAQ funded projects are found in the FY 2009-2014 Transportation Improvement Program (TIP) as adopted December 2, 2008. A list of the CMAQ funded projects for Palm Beach County from FY 2009 to 2014 is included in the Appendix B. These projects support the MPO goals to provide an environmentally sound transportation system by increasing the efficiency of the roadway network.

Results of the air quality analysis as provided from the travel demand model (SERPM v6.5) were presented to the MPO and its committees during the development of the 2035 Plan. Table VI-9 provides the information for each of the Needs, Alternatives, and Final Cost Feasible plan for the transportation system within Palm Beach County only.

TABLE VI-9: AIR QUALITY COST AND REVENUE SUMMARY COMPARISON

System Measure	2035 Needs	2035 CF Base	2035 CF 2	2035 CF 3	2035 Final
Lane-miles	5,718.49	5,401.60	5,419.64	5,398.49	5,355.59
Vehicle miles of travel (VMT)	43,462,700	43,520,400	43,471,296	43,507,944	43,472,820
Vehicle hours of travel (VHT)	1,096,638	1,137,947	1,132,487	1,136,750	1,139,768
Carbon Monoxide, CO (kg)	676,960	692,003	688,962	691,583	694,202
Hydrocarbon, HC (kg)	50,304	51,253	51,082	51,228	51,320
Nitrogen Oxide, NOx (kg)	92,453	91,499	91,389	91,431	91,420
Carbon Dioxide, CO ₂ (kg)	18,840,973	18,865,986	18,844,700	18,860,587	18,845,360
Fuel Use (gallons)	2,719,896	2,723,506	2,720,434	2,722,727	2,720,529

Source: HEVAL file for PB. Carbon Dioxide estimate was calculated using US EPA procedures based on VMT and fuel use.

The reduction of Greenhouse gases (GHG) is a hot topic and was considered during the 2035 Plan development. Every gallon of gasoline consumed by passenger cars and light trucks produces CO₂. Thus, the vehicle miles of travel (VMT) is directly proportional to emissions and fuel efficiency is inversely related to emissions. In other words, the lower the amount of vehicle miles traveled, the lower the emission of CO₂. On the other hand, the higher the miles traveled per gallon (better fuel efficiency) a vehicle has, the lower the emission of CO₂. Both a reduction to VMT or rise in fuel efficiency can provide reduction of GHG. Minimum standards for fuel efficiency, called the Corporate Average Fuel Economy (CAFE) standards, were adopted by the U.S. in the Energy Policy and Conservation Act of 1975 (P.L. 94-163). The current standard is 27.5 mpg for passenger automobiles and 20.7 mpg for light trucks (includes SUVs).

5.3 Plan Revenue and Cost Summary

Table VI-10 provides a summary of the revenue and cost associated with the year 2035 Plan for Palm Beach. The information is presented for the Needs, three (3) Alternatives, and the Final Cost Feasible Plan that was adopted by the MPO Board and it assumes all phases of the improvement (e.g. PE/Design, Right-of-way, and Construction). As indicated in the table, in 2009 dollars, the adopted plan costs \$4,443,000 million and the estimated funding available is \$4,456,600 million. The adopted 2035 Plan is financially feasible.

The 2035 Cost Feasible Plan includes four (4) interim years, 2015, 2020, 2025, and 2030. By virtue of the allocation of available funding by year of expenditure (YOE) each of the interim year plans have been determined.

The projects previously shown in Tables VI-5, VI-6, and VI-7 are colored in yellow to signify the year that the improvement is included in. Therefore, interim year 2015 includes projects 4, 5, 23, 24, and 25. Interim year 2020 includes projects 6 through 10 and 26 through 33. Interim year 2025 includes projects 1, 2, and 11 through 17. Projects 3, 18, 19, 40, 41, and 42 are part of 2030 with the remaining projects (20-22, and 43-46) by 2035.

Each of the interim year plans are also financially feasible, because the available funds for each 5-year increment has not been exceeded as shown in the detailed tables included in Appendix C.

TABLE VI-10: COST AND REVENUE SUMMARY COMPARISON

Item	Description	2035 Needs Plan (\$2009)	2035 Cost Feasible Plan Alternative (\$2009)			
			"Base"	2	3	Final
L-95 w/ Spanish River/FAU Int., Glades Rd to Yamato Rd [8L+2L]	-SIS/FIHS CF Plan (1)	\$157.4	\$157.4	\$157.4	\$157.4	\$157.4
L-95, Yamato Rd to Linton Blvd [8L+2L]	-SIS/FIHS CF Plan (1)	\$34.6	\$34.6	\$34.6	\$34.6	\$34.6
L-95, Broward CL to Indiantown Rd [Managed Lanes] (2)	-Mainline/Interchanges	\$toll	\$toll	\$toll	\$toll	\$toll
Florida's Turnpike, Broward CL to Lake Worth Rd [4-6L]	-Mainline	\$toll	-	-	-	-
Florida's Turnpike, Okeechobee Rd to PGA Blvd [4-6L]	-Mainline	\$toll	-	-	-	-
Florida's Turnpike, New Interchanges (3)	-Interchanges	\$toll	\$toll	\$toll	\$toll	\$toll
SR 710, Martin/PB CL to Pratt Whitney Rd	-SIS/FIHS CF Plan (1)	\$85.6	\$85.6	\$85.6	\$85.6	\$85.6
SR 710, PGA Blvd to I-95	-SIS/FIHS	\$95.0	-	-	-	-
Seminole Pratt Whitney Rd, Canal St N to Beeline Hwy Toll Road	-Mainline (13)	n/a	-	-	\$toll	-
Okeechobee Blvd, SR 7 to I-95 Toll Road	-Mainline/Interchanges	\$toll	-	-	-	-
SIS/FIHS/Toll Facility Subtotal (excluding \$toll)		\$372.7	\$277.7	\$277.7	\$277.7	\$277.7
Urban Interchanges (4)	-Misc.	\$360.0	-	-	-	\$225.0
Priority Roadway Projects	-Fed/State	\$611.7	\$571.5	\$431.5	\$431.5	\$363.6
	-County/Local	\$502.0	\$502.0	\$516.0	\$510.0	\$406.7
Low Priority Roadway Projects	-Fed/State	\$115.6	-	-	-	\$10.0
	-County/Local (13)	\$319.2	-	\$160.0	\$42.0	-
Constrained Facility Projects	-Fed/State	\$323.2	-	\$37.5	\$37.5	\$37.5
	-County/Local	\$279.1	-	-	-	-
Port of Palm Beach Access Improvements	-Fed/State	-	-	-	-	\$7.8
Other Roadway Subtotal		\$2,510.8	\$1,073.5	\$1,145.0	\$1,021.0	\$1,050.6
Palm Tran Transit - Existing plus Committed System (14)	-Capital	-	\$484.5	\$484.5	\$484.5	\$484.5
	-Operating	-	\$2,371.1	\$2,371.1	\$2,371.1	\$2,371.1
Palm Tran Transit - New Grid System	-Capital	\$730.1	-	-	-	-
	-Operating	\$3,881.0	-	-	-	-
New Bus Rapid Transit (5)	-Operating/Capital	\$221.4	\$31.2	\$31.2	\$31.2	-
Local Community Bus Service (6)	-Local	\$Local	\$Local	\$Local	\$Local	\$Local
Local Water Taxi Service (7)	-Local	\$Local	\$Local	\$Local	\$Local	\$Local
Tri-Rail (15)	-Capital	\$54.6	\$54.6	\$54.6	\$54.6	\$54.6
	-Operating	\$35.2	\$35.2	\$35.2	\$35.2	\$35.2
Tri-Rail Ext from WPB along FEC to Indiantown Rd	-Capital (8)	\$440.0	\$440.0	\$440.0	-	-
w/ 10 new stations	-Operating	\$Not Avail	\$Not Avail	\$Not Avail	-	-
Transit Subtotal		\$5,362.3	\$3,416.6	\$3,416.6	\$2,976.6	\$2,945.4
Misc. Intersection Improvements	-Fed/State	n/a	n/a	n/a	n/a	n/a
	-County	\$25.0	\$20.0	\$20.0	\$20.0	\$20.0
ITS	-Fed/State	n/a	n/a	n/a	n/a	n/a
	-County	\$15.0	\$10.0	\$10.0	\$10.0	\$10.0
Safety	-Fed/State (9)	n/a	n/a	n/a	n/a	n/a
	-County	\$20.0	\$15.0	\$15.0	\$15.0	\$15.0
Non-Capacity Maintenance	-Fed/State (9)	n/a	n/a	n/a	n/a	n/a
	-County (10)	\$104.3	\$104.3	\$104.3	\$104.3	\$104.3
Pedestrian/Sidewalks/Bicycle Facilities (11)	-w/ road improvement	Included	Included	Included	Included	Included
	-County (12)	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0
Misc. Subtotal		\$184.3	\$169.3	\$169.3	\$169.3	\$169.3
TOTAL COST		\$8,430.0	\$4,937.1	\$5,008.6	\$4,444.6	\$4,443.0

Item	Description		2035 Cost Feasible Plan			
			"Base"	2	3	Final
FDOT Other Arterial/ROW & TMA Capacity	-Fed/State		\$878.5	\$878.5	\$878.5	\$878.5
FDOT SIS/FIHS Capacity	-SIS/FIHS CF Plan (1)		\$277.7	\$277.7	\$277.7	\$277.7
FDOT Non-Capacity	-Fed/State (9)		n/a	n/a	n/a	n/a
Federal/FDOT New Starts & SFRTA - Tri-Rail Jupiter Extension	-Fed/State (8)		\$416.0	\$416.0	-	-
Palm Beach County Capacity - Tri-Rail Jupiter Extension	-County (8)		\$24.0	\$24.0	\$0.0	\$0.0
Palm Beach County Capacity - Misc. Intersections, ITS, & Safety	-County		\$50.0	\$50.0	\$50.0	\$50.0
Palm Beach County Capacity - Highway	-County (16)		\$156.7	\$156.7	\$180.7	\$180.7
Palm Beach County Non-Capacity Maintenance	-County (10)		\$104.3	\$104.3	\$104.3	\$104.3
Palm Beach County Pathway Program	-County (12)		\$20.0	\$20.0	\$20.0	\$20.0
Palm Tran Transit - Capital Revenue	-Misc.		\$484.5	\$484.5	\$484.5	\$484.5
Palm Tran Transit - Operating Revenue	-Misc.		\$2,371.1	\$2,371.1	\$2,371.1	\$2,371.1
SFRTA/Tri-Rail Contribution from Ad Valorem Tax - Capital Revenue	-County (15)		\$54.6	\$54.6	\$54.6	\$54.6
SFRTA/Tri-Rail Contribution from Ad Valorem Tax - Operating Revenue	-County (15)		\$35.2	\$35.2	\$35.2	\$35.2
Local Community Bus/Water Taxi Revenue (6) (7)	-Local		\$local	\$local	\$local	\$local
TOTAL REVENUE			\$4,872.6	\$4,872.6	\$4,456.6	\$4,456.6

AVAILABLE REVENUE			-\$64.5	-\$136.0	\$12.0	\$13.6
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- (1) The following projects are included with the "SIS/FIHS Long Range Highway Capacity Plan (FY 2014-FY 2035), dated January 21, 2009 (shown above in \$2009):
- I-95 w/ FAU Interchange, Glades Rd to Yamato Rd = \$253,458,000 (\$Fiscal Year 2021-2025)
 - I-95, Yamato Rd to Linton Blvd = \$55,770,000 (\$Fiscal Year 2021-2025)
 - SR 710, Martin/Palm Beach County Line to Pratt Whitney Rd = \$161,780,000 (\$Fiscal Year 2026-2030)
- (2) Includes new interchanges at Central Blvd and at SR 710 (Needs only). Managed lanes on Broward CL to Linton Blvd in CF.
- (3) Includes new interchanges at Palmetto Park Rd (Needs and CF) and at Hypoluxo Rd (Needs only). Toll feasibility has been coordinated with the Turnpike for the cost feasibility of interchange at Palmetto Park Rd (\$119M).
- (4) The following urban interchanges are included at a cost of \$40M each (except no. 12):
- | | | |
|--|---|---|
| 1. SR 710 & Seminole Pratt Whitney Rd (Needs only) | 5. SR 809 & Yamato Rd (Needs Only) | 9. Powerline Rd & Glades Rd (Needs only) |
| 2. SR 710 & PGA Blvd (Needs only) | 6. SR 809 & Palmetto Park Rd (Needs Only) | 10. Okeechobee Blvd & SR 7 (Final CF only) |
| 3. SR 710 & Northlake Blvd (Needs & Final CF) | 7. SR 7 & Forest Hill Blvd (Needs & Final CF) | 11. Okeechobee Blvd & Jog Rd (Final CF only) |
| 4. SR 809 & Okeechobee Blvd (Needs & Final CF) | 8. SR 7 & Lake Worth Rd (Needs only) | 12. Okeechobee Blvd & Palm Beach Lakes Blvd (Final CF only;\$25M) |
- (5) Includes new BRT services on Northlake Blvd, Okeechobee Blvd, Military Trail and Southern Blvd (Needs Plan only) and on Glades Rd (Needs and CF Plans).
- (6) Local community bus system services are assumed for the areas of Jupiter, Biotech, Palm Beach Gardens, Riviera Beach, Royal Palm Beach, West Palm Beach, Wellington, Greenacres, Lake Worth, Boynton Beach, Delray Beach, West Boca Raton, Boca Raton, and Belle Glade for the Needs Plan (CF Plan will depend on individual area's cost feasibility).
- (7) Local community water taxi will be funded with fares or provided for by the municipalities (CF Plan will depend on individual area's cost feasibility).
- (8) Total cost for Tri-Rail extension estimated at \$440 Million (capital cost). Proposed Local Match \$140M (\$46M SFRTA, \$24M PB MPO/County, \$70M FDOT New Starts) and Federal New Starts \$300M. Palm Beach MPO/County's \$24M contribution reflected as \$1.5M per year for the period 2009-25. Note that current commitments to the project include \$6M Federal Grant through SFRTA to FDOT for Ph I FEC Study plus \$20M FDOT for Ph II FEC Study.
- (9) FDOT will prepare an Appendix to the Plan detailing its Non-Capacity funds (e.g. Safety, Resurfacing, Bridge, Product Support, Operations & Maintenance, Administration, and Other).
- (10) Palm Beach County is allocating \$7.9M per year to Non-Capacity Maintenance (equivalent to \$173.8M YOY or \$104.3M \$2009 for period 2014-35) and includes \$7M per year towards replacements of the following:
- George Bush Blvd Bascule Bridge, E. Camino Real Rd Bascule Bridge, CR 707 Bascule Bridge, and numerous bridges and culverts.
- (11) All roadway projects will include bicycle and pedestrian accommodations.
- (12) In addition, Palm Beach County is allocating \$1.5M per year to its Pathway Program (equivalent to \$33.0M for 2014-35 in Year-of-Expenditure dollars).
- (13) Includes Seminole Pratt Whitney, Canal St N to Beeline Hwy as 4L (Needs Plan), 0L (Base CF), 2L (CF Alt2), 2L w/toll (CF Alt3) and 0L (CF Final). For CF Alt3, a \$2 toll generates approx. \$118M for 2017-35. CF Alt3 improvement separated according to County/Local contribution of \$42 M and Toll Revenue contribution (e.g., Total cost \$160M \$2009).
- (14) Current system with committed improvements [route expansion in western communities/Glades area and frequency (10 min Peak/20 min Off-Peak headways) changes to Routes 2 (Congress Ave) and 3 (Military Tr)].
- (15) Palm Beach County is contributing \$2.67M per year for capital and \$4.135 per year for operating costs towards SFRTA/Tri-Rail Services using ad val tax (equivalent to \$149.7M YOY or \$89.8M \$2009 for 2014-35).
- (16) Palm Beach County collects gasoline taxes, interest, and impact fee revenue. Revenue is dedicated to mass transit, debt service (Ocean Ave Bascule Bridge and Roebuck Rd 4L), non-capacity other, non-capacity Maintenance and Pathway Program. Highway Capacity revenue reflects remaining funds minus Tri-Rail Jupiter Extension (CF Base and CF Alt2) and Misc. Intersections, ITS and Safety.

5.4 Plan Evaluation

Two (2) tables were developed in order to guide the Plan through the process. The Alternatives “Report Card” was prepared to assist during the comparison of Plan alternatives (see Table VI-4) and a “Checklist” was prepared for those MOEs that are common to all alternatives. The Plan Process Checklist has also been prepared for those Measures of Effectiveness that are common to the Plan regardless of the alternative analyzed. The Plan Process Checklist is categorized into Intermodal/Strategic Intermodal System (SIS), Congestion Management/ITS, Funding, Coordination, Conformity, Safety and Security, and Regional Transportation Planning. The Plan Process Checklist is included as part of Appendix C.