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## **PALM BEACH METROPOLITAN PLANNING ORGANIZATION**

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2300 N. Jog Rd., 4<sup>th</sup>.Floor, West Palm Beach, Florida 33411-2749

Phone 561.684.4170 Fax 561.242-7165 [www.PalmBeachMPO.org](http://www.PalmBeachMPO.org)

### **PALM BEACH METROPOLITAN PLANNING ORGANIZATION – AGENDA**

DATE: **THURSDAY, JUNE 20, 2013**  
TIME: **9:00 A.M.**  
PLACE: **Palm Beach County Governmental Center  
301 North Olive Avenue  
12<sup>th</sup> Floor McEaddy Conference Room  
West Palm Beach, Florida**

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#### **1. REGULAR ITEMS**

- A. Roll Call
- B. MOTION TO ADOPT Agenda for June 20, 2013
- C. MOTION TO APPROVE Minutes for May 16, 2013
- D. Comments from the Chair
- E. Executive Director's Report
- F. Public Comments on Action Items

Comments from the Public will be heard pertaining to Action Items on the agenda for this meeting. People wishing to speak must complete a Comment Card which is available at the welcome table. Each speaker is limited to three minutes.

#### **2. ACTION ITEMS**

- A. MOTION TO RECEIVE AND FILE Proof of Publication for the Public Meeting to consider the FY 14-18 Transportation Improvement Program

MOTION TO ADOPT the FY 14-18 Transportation Improvement Program

In April the staff provided the draft FY 14-18 Transportation Improvement Program (TIP) to the Board members for comments. This information included transportation projects with federal or state funding for all modes of transportation. Enclosed is the final draft of the TIP. The document was distributed to libraries throughout the County and displayed on the MPO website for access and comment by the public. To-date no comments have been received.

TAC: Recommended adoption with Alex Hansen (WPB) objecting due to the inclusion of the State Road 7 extension and PBIA airport capacity expansion.

CAC: Recommended adoption unanimously.

B. MOTION TO APPROVE the Preliminary Goals, Objectives and Measures of Effectiveness for the 2040 Long Range Transportation Plan

The LRTP consultant will present the attached Preliminary Goals, Objectives, and Measures of Effectiveness (GOMs). The Preliminary GOMs have been prepared from the 2035 Long Range Transportation GOMs and refined to address comments received at TAC and CAC meetings and from FDOT District 4, the Treasure Coast Regional Planning Council and Palm Beach County Planning. Please note that Board approval today does not preclude further refinement through the on-going public involvement process. Any additional changes will be brought to the Board at a future date for consideration.

TAC: Recommended approval unanimously.

CAC: Recommended approval unanimously.

C. MOTION TO APPROVE the Revenue Forecasts related to Local Option Gasoline Taxes (LOGT), Impact Fees, and Palm Tran Capital and Operating Revenues for the 2040 Long Range Transportation Plan

Financial resource forecasts are utilized in the Long Range Transportation Plan as a means for estimating the amount of revenue available for transportation improvements through the year 2040 and are a critical element of developing a cost feasible plan. The attached revenue forecasts have been received from Palm Tran, Palm Beach County Engineering and the Palm Beach County Office of Financial Management and Budgeting. The information presented in the attached financial resource tables are based on the direction of the applicable agency staff and represent a "2040 Base" scenario where no new funding sources are assumed.

Please note the following key assumptions:

1. The LOGT revenue forecast is flat (i.e. no growth).
2. LOGT revenue allocation is assumed at current levels (69.3% to Palm Tran, 30.7% to Engineering).
3. Impact fees are projected through 2035.
4. Up to 67% of the Capital Grant revenue for Palm Tran is considered as operating revenue ("capitalized maintenance") to be consistent with their Transit Development Plan (TDP).
5. Palm Tran farebox revenue assumes a standard fare of \$2.75 in 2040.

TAC: Recommended approval unanimously.

CAC: Recommended approval unanimously.

D. MOTION TO APPROVE Resolution MPO 3-13, authorizing filing of an application for funding from the Federal Transit Administration

The MPO receives funding from the Federal Transit Administration (FTA) for transit planning activities. The budget for these funds is contained in the Unified Planning Work Program. The FY 13-14 application for the funds is attached along with the resolution authorizing filing of the application. The FY 13-14 FTA allocation and matching funds include a Federal allocation of \$509,451 and a State and Local matching amount of \$63,681 each. Palm Beach County provides the local match. The total funds received from this grant are \$636,814.

- E. MOTION TO APPROVE Resolution MPO 4-13 authorizing acceptance of the Transportation Disadvantaged Planning Funds.

As the Official Planning Agency under Chapter 427, Florida Statutes, the MPO receives funds from the Florida Commission for Transportation Disadvantaged (CTD) for planning activities. The MPO passes these funds to Palm Tran to perform the administrative and planning activities required by the program while monitoring these activities. The planning funds allocated to Palm Beach County for FY 14 are \$48,125. Attached is a copy of the authorizing resolution.

- F. MOTION TO APPROVE an exception to the \$750,000 funding cap for the Transportation Alternatives Grant Program to allow reallocation of money proportionately back to the highest ranked projects.

At their April meeting, the MPO's Bicycle, Greenways, and Pedestrian Committee (BGPAC), reviewed and scored the applications submitted for the 2013 Transportation Alternatives Grant Program (TAP). The three (3) highest ranking projects fell within the funding target allocation of approximately \$1.8 million, with the highest two projects falling at the MPO Board established maximum funding of \$750,000. The sum of these projects result in approximately \$81,000 in funds remaining in the MPO's allocation. The remaining funds fall below the FDOT mandated \$250,000 minimum so they cannot be allocated to the fourth ranked project. If the MPO Board does not wish to increase the funding cap, the remaining funds will be returned to FDOT and a portion may become available to the MPO at a future cycle. Increasing the funding cap will allow the high ranking applicants to enhance elements of their projects within the intended scope.

### **3. INFORMATION ITEMS**

- A. All Aboard Florida Project Update

Previously, the MPO Board requested an update from the Florida East Coast Industries (FEI) on their All Aboard Florida project. FEI staff will provide an overview on the recently held public meetings/open houses that started the Environmental Impact Statement process and the quiet zone coordination activities.

- B. Lake Okeechobee Scenic Trail Kiosk Site Relocation Approval

Palm Beach County, through the Department of Economic Sustainability, was awarded a Transportation Enhancement Grant in 2011 for the Lake Okeechobee Scenic Trail (LOST) Kiosk project. The project is aimed at improving ecotourism in the Belle Glade area. The original location for the site of the project was the

Old Belle Glade City Hall property. Given a recent offer to sell this piece of property for other economic ventures, the City has requested the County to relocate the Kiosk site to a more visible location in Hand Park along West Canal Street in the City.

The MPO staff must review and approve such request for changes. In this case, the scope and cost of the Kiosk project remain unchanged. The new site is on publicly-owned land, therefore MPO staff approved the request. Request and approval information is attached.

C. South Florida Regional Transportation Authority Transit Development Plan

The SFRTA is currently preparing its 10-year Transit Development Plan (TDP), which will cover fiscal years 2014 through 2023. This TDP update must be submitted to the Florida Department of Transportation (FDOT) by September 1, 2013.

The TDP is a 10year strategic guide for public transportation agencies. It represents SFRTA's vision for public transportation in its service area during this time period. Since the last major TDP update completed five years ago, SFRTA has taken a more prominent role in the facilitation of regional transportation projects, in addition to operating Tri-Rail and the shuttle bus services connecting to Tri-Rail. The consultant will present an overview of the TDP Major Update process, schedule, public outreach activities, and progress to-date. The consultant is looking for input from the MPO Boards' vision for SFRTA, Tri-Rail, and transit in the region over the next ten years.

D. General Public Comments

E. Correspondence

**4. ADMINISTRATIVE ITEMS**

A. Member Comments

B. Next Meeting – **July 18, 2013**

C. MOTION TO ADJOURN

**NOTICE**

In accordance with Section 286.0105, *Florida Statutes*, if a person decides to appeal any decision made by the board, agency, or commission with respect to any matter considered at such meeting or hearing, he or she will need a record of the proceedings, and that, for such purposes, he or she may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based.

Public participation is solicited without regard to race, color, national origin, age, sex, religion, disability or family status. Persons who require special accommodations under the Americans with Disabilities Act or persons who require translation services for a meeting (free of charge), please call 561-684-4143 or send email to [MBooth@PalmBeachMPO.org](mailto:MBooth@PalmBeachMPO.org) at least five business days in advance. Hearing impaired individuals are requested to telephone the Florida Relay System at #711.



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# **PALM BEACH METROPOLITAN PLANNING ORGANIZATION**

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2300 N. Jog Rd., 4<sup>th</sup>.Floor, West Palm Beach, Florida 33411-2749

Phone 561.684.4170 Fax 561.242-7165 [www.PalmBeachMPO.org](http://www.PalmBeachMPO.org)

## **OFFICIAL MEETING MINUTES OF THE PALM BEACH METROPOLITAN PLANNING ORGANIZATION (MPO) MAY 16, 2013**

Palm Beach County Governmental Center  
301 North Olive Avenue  
McEaddy Conference Room, 12<sup>th</sup> Floor  
West Palm Beach, Florida

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### **AGENDA:**

- I. **CALL TO ORDER**
  - A. Roll Call
  - B. Prayer
  - C. Pledge of Allegiance
- II. **ADOPTION OF AGENDA**
- III. **CONSENT AGENDA**
  - A. Approval of April 18, 2013, Minutes
  - B. Treasure Coast Regional Planning Council –  
Planning Services Agreement – First Amendment
- IV. **OLD BUSINESS**
  - A. Memorandum of Understanding for Tri-Rail  
Coastal Link Partnership
  - B. Interactive Transportation Improvement Program
  - C. Redesignation of Southeast Florida MPOs

V. NEW BUSINESS

- A. Planning For Non-Motorized Transportation
- B. US 27 Multimodal Planning and Conceptual Engineering Study
- C. 2010-2020 Draft Federal Functional Classification for Public Roadways

VI. SECRETARY'S REPORT

- A. Correspondence
- B. Next Meeting – **THURSDAY, JUNE 20, 2013**
- C. Other

VII. PUBLIC COMMENT

VIII. RECOMMENDATION/COMMENTS BY MEMBERS

IX. ADJOURNMENT

## Attendance Record – 2013

Name /Representing	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Hal Valeche Board of County Commissioners	P	P	P	P	P							
Paulette Burdick Board of County Commissioners	P	P	E	E	P							
Mary Lou Berger Board of County Commissioners	P	P	P	E	P							
Jess Santamaria Board of County Commissioners	P	P	P	P	E							
Priscilla Taylor Board of County Commissioners	P	P	P	P	P							
Steve B. Wilson, Mayor City of Belle Glade	P	P	E	P	P							
Susan Haynie, Deputy Mayor* City of Boca Raton	P	P	P	P	P							
Anthony Majhess, Council Member City of Boca Raton	P	P	P	P	P							
Woodrow L. Hay, Vice Mayor City of Boynton Beach	A	P	P	P	P							
Cary D. Glickstein, Mayor City of Delray Beach	–	–	–	***E	P							
Wendy Harrison, Vice Mayor Town of Jupiter	P	P	P	P	P							
Pam Triolo, Mayor City of Lake Worth	E	P	E	P	P							
Edward Oppel, Commissioner Port of Palm Beach	***P	P	P	P	P							
Eric Jablin, Councilor City of Palm Beach Gardens	E	P	P	E	E							
Judy Davis, Council Member City of Riviera Beach	E	P	P	P	P							
Richard Valuntas, Councilman Village of Royal Palm Beach	P	P	P	P	P							
Matt Willhite, Councilman Village of Wellington	P	P	P	P	P							
Keith James, Commissioner** City of West Palm Beach	P	P	E	P	P							
Sylvia Moffett, Commissioner City of West Palm Beach	P	P	P	P	P							

\* 2013 CHAIR

\*\* 2013 VICE-CHAIR

\*\*\* New Appointment

P - Member Present ALT - Alternate Member Present E - Excused A - Absent R - Resigned

Shaded months – Meeting Canceled/No Meeting

OTHERS PRESENTINDIVIDUAL'S NAME

Jeremy Mullings  
Lisa Dykstra  
Newton Wilson  
Min-Tang Li  
Bill Cross  
Fred Stubbs  
Douglas Hess  
Khurshid Mohyuddin  
James DuBois  
Jeff Gagnon  
David London  
Emily Roach  
Kim Delaney  
Donna Raney  
Nick Uhren  
Angela Morlok  
Elizabeth Requeny  
Malissa Booth  
Tim Montiglio

REPRESENTING

Florida Department of Transportation  
Florida Department of Transportation  
Florida Department of Transportation  
Florida Department of Transportation  
South Florida Regional Transportation Authority  
Palm Tran  
City of Boca Raton  
Palm Beach Planning Department  
Town of Lake Park  
City of Riviera Beach  
Resident of West Palm Beach  
The Palm Beach Post  
Treasure Coast Regional Planning  
Palm Beach County Legal Department  
Metropolitan Planning Organization  
Metropolitan Planning Organization  
Metropolitan Planning Organization  
Metropolitan Planning Organization  
Minutes Clerk, Clerk & Comptroller's Office



**I. CALL TO ORDER**

City of Boca Raton Deputy Mayor Susan Haynie, chair, called the meeting to order at 9:01 a.m.

**I.A. Roll Call**

The minutes clerk called the roll. (Attendance is listed on pages 3-4.)

**I.B. Prayer – Led by Vice Mayor Woodrow Hay**

**I.C. Pledge of Allegiance**

**II. ADOPTION OF AGENDA**

**MOTION to adopt the agenda. Motion by Vice Mayor Priscilla Taylor, seconded by Vice Mayor Woodrow Hay, and carried unanimously. Councilor Eric Jablin, Commissioner Edward Oppel, Commissioner Jess Santamaria, and Commissioner Hal Valeche absent.**

**III. CONSENT AGENDA**

**III.A. Approval of April 18, 2013, Minutes**

**III.B. Treasure Coast Regional Planning Council –  
Planning Services Agreement – First Amendment**

**MOTION to approve the consent agenda. Motion by Vice Mayor Taylor, seconded by Commissioner Paulette Burdick, and carried unanimously. Councilor Jablin, Commissioner Oppel, Commissioner Santamaria, and Commissioner Valeche absent.**

**IV. OLD BUSINESS**

**IV.A. Memorandum of Understanding for Tri-Rail Coastal Link Partnership**

Dr. Kim DeLaney said that:

- The Tri-Rail Coastal Link Partnership (Coastal Link) memorandum of understanding (MOU) was initiated by the Metropolitan Planning Organization (MPO) after various transportation partners attended a Sustainable Communities Leadership Academy. The academy addressed national transportation challenges and all of the parties that were involved agreed to move forward as a united group.

**IV.A. – CONTINUED**

- Coastal Link was poised to move into the implementation stage of expanding the Tri-Rail system which operated on the CSX Transportation (CSX) rail corridor onto the Florida East Coast Railway (FEC) corridor.
- The current Tri-Rail service would extend north to the Town of Jupiter (Jupiter) with a rail cross over north of the City of West Palm Beach (WPB). An additional rail interconnection near the City of Pompano Beach would facilitate service into the City of Miami (Miami) downtown.
- All three Coastal Link segments; CSX, FEC, and FEC-Jupiter, would go through the environmental review and implementation phases, simultaneously.
- Six points of consensus were agreed upon by the delegation and were included in the MOU.
- The MOU contained eight signatory parties that consisted of the three southeast Florida MPOs, the South Florida Regional Transportation Authority (SFRTA), the Southeast Florida Transportation Council (SEFTC), both regional planning councils, and the Florida Department of Transportation (FDOT) central office.
- As indicated in the MOU and requested by Florida East Coast Industries (FECI), negotiations would be addressed jointly by the FDOT and the SFRTA, whom together represented the other parties.

(CLERK'S NOTE: Commissioner Hal Valeche joined the meeting.)

- When implementing passenger rail, the MPOs represented the closest point of communication with local governments and residents.
- Each MPO would be represented within the steering committee and in the subcommittees that were specified in the MOU.
- The MOU had defined lead agencies such as the FDOT and the SFRTA for each project phase.
- The Coastal Link service would be operated by the SFRTA and be termed "Tri-Rail Coastal Link."

**IV.A. – CONTINUED**

- After the preliminary project development phase, the MPO would approve the next project development phase, which was limited to two years by federal legislation, followed by the engineering, construction, and operating phases.
- Railway quiet zones were a major consideration in Palm Beach and Broward counties due to the municipalities and population densities along the rail corridor.

(CLERK'S NOTE: Commissioner Edward Oppel joined the meeting.)

- The FDOT was investigating the possible use of State and federal safety funding for quiet zone infrastructure.
- The Treasure Coast Regional Planning Council sponsored a quiet-zone workshop early in 2013 for the benefit of affected communities and municipalities along the rail corridor.
- Informational meetings that had involved the FEC and the municipalities affected by Coastal Link had already started in the northern end of the county and were directed southward.

**MOTION to approve the memorandum of understanding. Motion by Commissioner Keith James, seconded by Commissioner Burdick, and carried unanimously. Councilor Jablin and Commissioner Santamaria absent.**

**IV.B. Interactive Transportation Improvement Program**

Nick Uhren, MPO executive director, said that the board requested more background information pertaining to the interactive Transportation Improvement Program (TIP) prior to adoption. He said that Brian Sovik of automation consultant Data Transfer Solutions, LLC, would present an update.

Mr. Sovik said that DTS provided software and software maintenance services to the MPO. He went on to say that:

- Data Transfer Solutions, LLC, (DTS) hosted applications for 17 Florida MPOs and the FDOT's District Four.
- A statewide TIP application was developed to make TIP documents accessible online without the need for multiple copies.

**IV.B. – CONTINUED**

- Coordination between the FDOT, the MPOs, and financial sources was a challenge.
- The public Web-based TIP application had a welcome page, a report library with a Rich Site Summary feed, search capability, a reports tab, and an interactive map.
- The administrative Web-based TIP application managed transportation projects by jurisdiction, ran reports, and managed TIP information.
- Administrative users could compare current TIPs to the previous year's TIPs relative to project completions, funding, or new projects.
- A link to the TIP page was on the MPO's Web site at:
  - <http://www.palmbeachmpo.org/TIP/>

Vice Mayor Harrison said that when reviewing TIPs online, she would prefer more concise information and the ability to sort projects by location.

Mr. Sovik said that the TIPs Web site could search by address and that a first-time user's tool would be made available.

Mr. Uhren said that the MPO covered the cost of maintaining the TIP Web site.

**IV.C. Redesignation of Southeast Florida MPOs**

Mr. Uhren said that the Palm Beach MPO had opposed merging with the Miami-Dade and Broward County MPOs for the purpose of creating a unified approach when addressing regional transportation issues. He said that a letter would be sent to the FDOT secretary reiterating the Southeast Florida MPOs concurrence to remain individually re-designated.

**MOTION to approve support for individual redesignation of the Southeast Florida MPOs. Motion by Commissioner Mary Lou Berger, seconded by Commissioner Burdick, and carried unanimously. Councilor Jablin and Commissioner Santamaria absent.**

**V. NEW BUSINESS****V.A. Planning for Non-Motorized Transportation**

Mr. Uhren said that periodically, selected MPO staff members would be given an opportunity to present information about their particular projects.

Bret Baronak, MPO senior planner and bicycle, greenways, and pedestrian coordinator, said that:

- Applications for the 2013 funding cycle were submitted through the Transportation Alternatives Program (TAP).
- The stand-alone Transportation Enhancement and Safe Routes to School funding programs were merged into a single TAP formed under the Moving Ahead for Progress in the 21<sup>st</sup> Century (MAP-21) transportation authorization.
- The MPO's 2013 targeted allocation of \$1.3 million in the application cycle represented an overall reduction of funding that reflected the MAP-21 bicycle and pedestrian funding reduction. Combining the Transportation Enhancement and Safe Routes to School programs contributed greatly to the reduction.
- Since the MPO's 2014 allocation amount would be \$1.8 million, less than the previous average of \$2.8 to \$3 million, the number of funded projects would be less.
- Three applications to be fully funded within the target allocation were:
  - The City of Lake Worth/Fifth Avenue South bicycle lane and pedestrian pathway project created a non-motorized pathway within an undeveloped street corridor. The project would enhance bicycle and pedestrian facilities while creating aesthetic neighborhood improvements. Additionally, B and E streets would be marked with designated bicycle lanes.

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**V.A. – CONTINUED**

- The City of West Palm Beach/Tamarind Avenue pedestrian and street improvement project between Banyan and Palm Beach Lakes Boulevards, would complete the sidewalk network from Banyan Boulevard to Sixth Street along the west side of Tamarind Avenue adjacent to the SFRTA/CSX rail corridor. The completed project would prevent pedestrian access to the railroad's ROW, enhance crosswalks, utilize scale lighting and landscaping, and include shared-lane markings on the roadway for bicycle travel safety.
- Safe Kids of Palm Beach County, a Safe Routes to School Non-Infrastructure project, was a comprehensive, evidenced-based bicycle and pedestrian education program for Kindergarten to fifth grade students. The University of Florida-developed program featured a managed safety curriculum plus four bicycle trailers containing 30 bicycles each.
- After the fulfillment of the three projects, a funding balance of approximately \$81,000 would remain. The MPO and FDOT would determine the best utilization of the fund balance and present options to the Board for consideration.
- The next step in the application process was the undertaking of eligibility field reviews with the FDOT to ensure that all project elements were qualified for funding. The FDOT would provide feedback to applicants for making necessary project adjustments.
- After the adjustments had been completed, the projects would become part of the MPO's Transportation Priorities to be Board approved by September 2013. The projects would then be included in the FDOT's Work Program.
- Transportation Alternatives Program funding would not cover project contingencies incurred, which were the responsibility of the applicant.

**PUBLIC COMMENT:** David London.

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**V.B. United States (US) 27 Multimodal Planning and Conceptual Engineering Study**

Lisa Dykstra, FDOT District Four Strategic Intermodal Systems (SIS) Coordinator, said that:

- The US 27 corridor s extends through Miami-Dade, Broward, and Palm Beach counties and into central Florida.
- The State legislature directed the 2008 FDOT Rail Corridor feasibility study and other studies that included the Intermodal Logistics Center (ILC) study and Market Assessment, the Florida Trade and Logistics study, Seaport Plans, the South Florida East Coast Corridor study, and the Florida Rail System Plan.
- The purpose of the US 27 multimodal Planning and Conceptual Engineering (PACE) study begun in 2008 was to address the State's transportation needs for passengers, freight, and goods movement.
- The PACE study was predicated by the need to accommodate local initiatives to develop ILCs, east coast passenger rail, local seaport initiatives for growth and expansion, changing trade flow patterns, and population growth.
- The goal of the PACE study was to investigate the technical and economic feasibility of improving the US 27 corridor for rail and highway uses.
- The PACE study's objectives were to determine the feasibility of a rail bypass west of the eastern urbanized area, to identify engineering alternatives for the US 27 corridor with or without rail, and to evaluate environmental issues, plan for future travel demand, and identify relevant SIS design standards.
- The PACE study's stakeholders included the FDOT, the Central Offices of Rail and Freight Planning and Logistics, the Southeast Florida MPOs, two planning councils and transportation authorities, the regional ports, the FEC and CSX, regional businesses and business organizations, and environmental agencies.
- The US 27 study corridor was a 72-mile SIS with a four-lane divided highway through three counties touching rural areas of critical economic concern (RACEC) such as the cities of Belle Glade and South Bay.

**V.B. – CONTINUED**

- The US 27 right-of-way (ROW) expanded to 481 feet in sections of Broward County with key connections to the Florida Turnpike, Interstate-75 (I-75), and State Road 80.
- The US 27 level of service was rated B with an average annual daily traffic rate of between 7,100 and 33,000 vehicles. Truck traffic was between 20 to 42 percent in various segments.
- The 2035 future travel demand forecast the two scenarios of highway-only and a multimodal alternative with rail.
- The US 27 annual background traffic growth increased two-to-four percent and included projected traffic increases from the Hialeah Rail Yard and three proposed ILCs in western Palm Beach, Saint Lucie, and Glades counties.
- The widening of US 27 to six lanes would be needed north of I-75 to Old US 27 by 2027 and possibly eight lanes from Old US 27 to the Hendry County line by 2026 to accommodate traffic from the three proposed ILCs.
- Three demands for the possible US 27 rail corridor would be divergent rail traffic from South Florida's east coast, future rail traffic from the Port of Miami, and changing truck traffic to rail.
- The study forecast better freight service from the US 27 corridor than from the existing east coast corridor with an estimated daily rail use of approximately 15 to 22 trains.
- The addition of a railway would require expanding the highway as far to the east as possible within the corridor's ROW.
- Three possible US 27 rail connections in Miami-Dade County could occur at the Hialeah Rail Yard for FEC, and two connections along Krome Avenue for CSX. The FEC connection was the most direct with the least expense and environmental impact.
- Of the three corridor alignments, east, center, and west, the western alignment had fewer grade crossings with the widest ROW, although the railway would have to be routed under the I-75 overpasses.



**V.B. – CONTINUED**

- Of the four rail connection alternatives at the Lake Okeechobee end of the corridor, two connected with FEC and CSX rail spurs near the City of South Bay and two connected farther north along the eastern side of the lake.
- The US 27 rail corridor study coordinated environmental evaluations with the United States Army Corps of Engineers and the South Florida Water Management District.
- The highway-only alternative would require highway modifications, new bridges, and intersection improvements for an estimated total expense of \$762.7 million.
- The multimodal alternative required higher amounts of highway modifications, bridge and intersection improvements, and 75 track-miles of rail for an estimated total expense of \$1.25 billion.
- Potential benefits of the US 27 rail corridor included:
  - reduced eastern corridor rail traffic and congestion;
  - increased eastern corridor passenger rail capacity;
  - increased trade flow capacity for rail and highway in two corridors;
  - creating an emergency option in the event one corridor was out of service; and,
  - creating jobs in areas of critical economic concern.
- No engineering or fatal environmental flaws were identified by widening US 27 and adding rail.
- The PACE study recommended taking the next step towards improving the US 27 corridor, including further engineering and environmental analysis, and continued coordination with stakeholders.

**V.B. – CONTINUED**

Commissioner Edward Oppel said that:

- The County had enough land to support an ILC versus Miami-Dade or Broward counties.
- The 2015 Panama Canal expansion with new Panamax cargo ships had created the need to expand Florida's port services in Miami-Dade County, which would add to I-95 congestion.
- Other Caribbean nations such as Jamaica would be competing with South Florida for an ILC to process the increased Panama Canal freight flow.
- Currently, 80 percent of truck freight into Florida originated at the Savannah, Georgia ILC.

Chair Haynie said that truck traffic in Florida would increase by 72 percent over the next few years.

Ms. Dykstra said that there were no plans to elevate any road or rail sections of the US 27 corridor.

Councilman Matt Willhite and Mayor Pam Triolo said that the planned 2015 increase in freight traffic should be addressed by the MPO quickly so that the County would be able to prepare for the impending changes.

Chair Haynie asked staff to provide future freight traffic information in the eastern urban area for scenarios with and without the US 27 improvement at the next meeting.

Vice Mayor Taylor suggested that FDOT staff provide port traffic information at the next meeting.

Commissioner Oppel said that:

- The Port of Miami, Port Everglades, and the Port of Palm Beach would collaborate for the benefit of the South Florida region.
- The Port of Palm Beach was collaborating with Freeport in the Bahamas to process freight from the Panamax ships.

**V.C. 2010-2020 Draft Federal Functional Classification for Public Roadways**

Mr. Uhren said that staff would be soliciting input from board members to consolidate map feedback to the FDOT. He said that roads classified above a local or rural collector road would be eligible for federal funding and that total functionally classified lane miles are a component considered to determine federal transportation funding levels.

(CLERK'S NOTE: Vice Chair James left the meeting.)

Min-Tang Li, FDOT District Four Statistics Administrator, said that:

- The federal functional classification grouped roadways so that they could be evaluated and developed by expected levels of performance.
- The classes would determine eligibility for federal aid programs such as the Federal Highway Administration's (FHWA) emergency relief program.
- Classifications could be revisited between national census cycles if conditions affecting the roadway had changed.
- The 2010 classification consisted of four main categories: principal arterial, minor arterial, collector, and local streets.
- The FDOT jointly developed classification designations with the MPO and County staff members by attending MPO meetings, discussing and incorporating comments and inputs, agreeing to relevant designations, and submitting final approvals to the FHWA.
- Based on MPO processing, the FHWA draft would be ready during August 2013 with completion and submittal by October 2013.
- The FHWA information would be available at:
  - [http://www.palmbeachmpo.org/FHWA\\_Urban\\_Boundary/](http://www.palmbeachmpo.org/FHWA_Urban_Boundary/)

Mr. Uhren said that he would follow through with the FDOT's Planning and Environmental Management department to verify roads were classified accordingly.

**VI. SECRETARY'S REPORT**

**VI.A. Correspondence**

**DISCUSSED:** All Aboard Florida Station

Mr. Uhren said that a letter was received about street closure concerns related to the construction of the All Aboard Florida station in the City of West Palm Beach. He said that the station's development was still in the preliminary stages and that a position could not be taken at the time. He added that he would keep the MPO abreast of any activity related to the station.

Commissioner Sylvia Moffett suggested that the MPO consider keeping pedestrian and bicycle traffic undisturbed during the project's construction.

**VI.B. Next Meeting – THURSDAY, JUNE 20, 2013**

Chair Haynie stated that the next meeting was scheduled for Thursday, June 20, 2013.

**VI.C. Other – None**

**VII. PUBLIC COMMENT – None**

**VIII. RECOMMENDATIONS/COMMENTS BY MEMBERS**

**DISCUSSED:** Meeting Venue at the Vista Center

Councilman Willhite suggested scheduling more MPO meetings at the Vista Center to reduce travel and parking issues for some MPO members.

Chair Haynie said that MPO staff would explore the possibility of scheduling a different venue and report the results at the next meeting.

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**IX. ADJOURNMENT**

**At 10:53 a.m., the chair declared the meeting adjourned.**

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This signature is to attest that the undersigned is the Chairperson, or a designated nominee, of the Metropolitan Planning Organization and that information provided herein is the true and correct Minutes for the **MAY** meeting of the Metropolitan Planning Organization, dated this \_\_\_\_\_ day of \_\_\_\_\_, 2013.

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Chair/Vice Chair

**2.A**

# **T**ransportation **I**mprovement **P**rogram **FY 2014-2018**

## **Draft**

**June 2013**

[www.PalmBeachMPO.org/TIP](http://www.PalmBeachMPO.org/TIP)

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**2300 North Jog Road • 4<sup>th</sup> Floor • West Palm Beach • FL 33411 • 561-684-4170**

*Public participation is solicited without regard to race, color, national origin, age, sex, religion, disability or family status. Persons who require special accommodations under the American with Disabilities Act or translation services for a meeting, free of charge, or for complaints, questions or concerns about civil rights, please contact: Malissa Booth at 561-684-4143 or email [MBooth@PalmBeachMPO.org](mailto:MBooth@PalmBeachMPO.org). Hearing impaired individuals are requested to telephone the Florida Relay System at #711.*

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# **PALM BEACH METROPOLITAN PLANNING ORGANIZATION**

## **TRANSPORTATION IMPROVEMENT PROGRAM FY 2014-2018**

This report was financed in part by the U.S. Department of Transportation, FHWA, the Florida Department of Transportation, and local participating governments and prepared using the Metropolitan Planning Organization Program Management Handbook. The views and opinions expressed herein do not necessarily state or reflect those of the U. S. Department of Transportation.

Adoption Date: June 20, 2013

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Chair



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**2014-2018  
TRANSPORTATION IMPROVEMENT PROGRAM  
PALM BEACH**

**TABLE OF CONTENTS [\(Hyperlinked\)](#)**

Executive Summary .....	6
Funding Summary .....	11
Project Listing by Type	
Major Improvements .....	13
Interstate 95 (I-95) .....	18
Florida Turnpike .....	24
Transportation System Management .....	29
Maintenance .....	37
Aviation .....	57
Railroad .....	66
Port of Palm Beach .....	70
Tri-Rail (RTA) .....	72
Transit .....	75
Transportation Disadvantaged .....	79
Enhancements .....	81
Major Improvements Project Maps .....	M1
Glossary .....	G1
MPO Priorities .....	Appendix A
FDOT – Federal Obligations Project Detail (To Be Added) .....	Appendix B
PBC Five Year Road Program – Exhibit A .....	Appendix C
Amendments & Modifications .....	Appendix D
L RTP (Long Range Transportation Plan) Funding Documents .....	Appendix E

## EXECUTIVE SUMMARY

### **Overview**

The Transportation Improvement Program (TIP) is a staged program encompassing a five-year period consisting of all regionally significant transportation improvements to all modes of travel in Palm Beach County. The TIP is developed through a continuing, cooperative, comprehensive and coordinated effort involving the Florida Department of Transportation, the Board of County Commissioners, the Port of Palm Beach, South Florida Regional Transportation Authority and municipalities within the County. Consultation is also carried out with the Miami-Dade and Broward MPO's during the TIP process.

The TIP identifies transportation improvements funded by Federal, State and local sources in order to assist local governments within the Palm Beach MPO area with their transportation planning efforts. The TIP is based on and reflects the Florida Department of Transportation's FY 14-18 Work Program for Palm Beach County, and generally moves forward the projects in the time frame from previous TIPs. Please note that the identified projects may experience unforeseen complications and that the DOT work program and the TIP may be amended throughout the year to accommodate this.

To provide for continuity and ease of use, the projects contained in the TIP have been aggregated by type and listed in sections. The TIP provides funding for the following twelve project types:

<b>PROJECT TYPE</b>	<b>FUNDING</b>	<b>% OF TOTAL</b>
1. Major Improvements: Significant capacity additions	\$ 216,571,905	16.8%
2. Interstate 95 (I-95): Improvements and maintenance to I-95	\$ 173,571,518	13.5%
3. Florida Turnpike: Turnpike-related activities	\$ 151,448,990	11.8%
4. Transportation System Management: Low cost improvements	\$ 35,928,641	2.8%
5. Maintenance: Maintenance of facilities	\$ 185,481,441	14.4%
6. Aviation: Airport improvements	\$ 110,250,910	8.6%
7. Railroad: Other than SFRTA Commuter rail projects	\$ 65,392,547	5.1%
8. Port of Palm Beach: Port-related projects	\$ 12,479,979	1.0%
9. Tri-Rail: SFRTA Commuter rail projects	\$ 164,174,624	12.8%
10. Transit: Mass transit projects	\$ 136,334,046	10.6%
11. Transportation Disadvantaged & ADA projects	\$ 13,330,390	1.0%
12. Enhancements: Transportation enhancement projects	\$ 21,559,383	1.7%
<b>TOTAL TIP FY 2014 - FY 2018</b>	<b>\$ 1,286,524,374</b>	<b>100%</b>

## ***Time Frame***

This document includes a five-year implementation schedule for Fiscal Year 2014 through Fiscal Year 2018. Pursuant to FDOT convention, the fiscal year begins on July 1 and ends on June 30 (i.e. Fiscal Year 2014 addresses a calendar year of July 1, 2013 to June 30, 2014). Note that some projects shown in the TIP to be funded by other agencies may be based on a fiscal year beginning October 1st and ending September 30th.

## ***Prioritization***

In order to be included in the TIP, a major improvement project must be consistent with the policies and priorities of the MPO adopted long-range plan. The intent of the TIP is to both address current problems and to construct the prioritized facilities identified in the 2035 Cost Feasible Transportation System Plan. The Plan contains elements for roadways, mass transit, bicycles and pedestrians. The 2035 Plan was prepared using estimates of available revenues and project costs and is cost feasible. The Plan is referenced in local comprehensive plans in order to ensure consistency with these plans to the maximum extent feasible. The MPO adopted a list of unfunded priorities from the Plan in September and transmitted them to the FDOT for use in preparing the tentative Work Program – these are included in Appendix A. The MPO and FDOT then worked cooperatively in development of the Work Program and the drafting of the TIP to accomplish these priorities.

- Type 1-3 – Major Improvements (including I-95 and Florida Turnpike) The countywide Congestion Management Program (CMP) evaluates the current performance of the transportation system to aid in the prioritization of major capacity addition projects included within the TIP. The prioritization process also considers issues related to safety, continuity, local goals and similar issues not easily quantified. Additionally, community desires and alternative modes of transportation are given due consideration in the development of priorities.
- Type 4 – Management These projects are selected to provide a short-term solution and be accomplished in a minimal amount of time with low capital investment; they may include low cost improvements related to congestion relief and air quality improvements.
- Type 5 – Maintenance These projects are proposed by FDOT based on the condition of the transportation infrastructure.
- Type 6-8 – Aviation/Railroad/Port Airport Master Plans are used for consistency in selection of aviation projects. The major rail stakeholders are consulted for improvements to the rail network which facilitate freight and passenger movement through the region. The MPO also works closely with the Port of Palm Beach to ensure seaport TIP projects are consistent with the Port Master Plan to the maximum extent feasible.
- Type 9-10 – Tri-Rail/Transit Transit projects are taken from the Transit Development Plan (TDP) prepared in conjunction with the transit operator and adopted by the MPO.

- Type 11 TD/ADA Project funding for transportation disadvantaged activities is proposed pursuant to Chapter 427, F.S. The MPO serves as the planning agency and monitors the Community Transportation Coordinator who assesses the needs of the county, prepares a service plan and coordinates the provision of services with the plan. Funding for the disadvantaged activities is included in the Transportation Disadvantaged section of the adopted TIP.
- Type 12 - Enhancements These primarily non-motorized transportation projects are prioritized through the Bicycle Greenway Pedestrian Advisory Committee (BGPAC) for inclusion in the TIP.

### ***Summary of Changes***

Because the TIP is a continuing effort, many of the projects shown for inclusion are an on-going effort to those priorities identified in previously adopted versions of the TIP. The following list highlights some of the more significant changes in the proposed version.

### **Proposed Additions**

<b>FM#</b>	<b>Name</b>	<b>Year</b>	<b>Amount</b>	<b>Fund Code/Source</b>	<b>Type of Work</b>
4193452	SR 80 from W of LCS to Forest Hill	FY 14,18	\$39.9M	DS/DIH/DDR/SU - Federal & State	Add Lanes
4127332	I-95 at 10 <sup>th</sup> Ave N	FY 14	\$6.4M	DDR/DIH - State	Interchange Improvement
4132572	I-95 at Hypoluxo	FY 14	\$4.4M	DDR/DIH - State	Interchange Improvement
4325491	I-95 at 6 <sup>th</sup> Ave S	FY 14	\$2.2M	HSP - Federal	Interchange Improvement
2319322	I-95 at Woolbright	FY 14	\$9.7M	DDR/DS/ACNP/EB - Federal & State	Interchange Improvement
4330641	Congress Ave Extension – Northlake to Alt. A1A	FY 16,18	\$7.5M	CIGP - State & Local	New Road Construction
4331431	N County Airport Additional Tie Down	FY 18	\$3.24M	DDR/DPTO/LF - State & Local	Aviation Capacity
4331521	PBIA Concourse B Expansion	FY 18	\$4.5M	DPTO/LF - State & Local	Aviation Capacity
4331531	PBIA Runway 10R	FY 18	\$37.6M	DPTO/FAA/LF - Fed, State & Local	Aviation Capacity

### Proposed Additions (Continued)

FM#	Name	Year	Amount	Fund Code/Source	Type of Work
4334201	South Central FL Express Cane Block	FY 14	\$21.8M	GMR/LF - State & Local	Rail Capacity
4279381	SR 7 from Broward Co to Glades Rd	FY 15	\$4.5M	SU – Federal	Design – Add Transit Lanes
2331662	Glades Rd from SR 7 to US 1	FY 15	\$4.1M	SU – Federal	Design – Add Transit Lanes
4333421	Palm Tran Bus Purchase	FY 14	\$3M	SU – Federal	Purchase 5 Buses
Varies	Transportation Alternatives	FY 16	\$5.3M	TALT - Federal	Non-motorized Grants

### Proposed Changes

FM#	Name	Year	Amount	Fund Code/Source	Type of Work
4124202	I-95 Aux Lanes from Glades to Yamato	FY 16	\$21.6M to \$37.4M	DS/DIH/DDR/SU – Federal & State	Add Lanes
4093553	I-95 Add Lanes from Yamato to Linton	FY 16 to FY 15	\$29.2M to \$35.9M	EB/DDR/DS/DIH/SU – Federal & State	Add Lanes
4317732	I-95 Add Lanes from Broward Co. to Linton (Funding Action)	FY 17 to FY 16-18	\$13.3M to \$35M	DS/DDR/SU – Federal & State	Funding Action
2298961	SR 710 from W of Australian to Old Dixie	FY 14, 16	\$24.6M to \$32.7M	ACNP/SU/SA – Federal	Add Lanes

## ***Public Involvement Process***

The TIP is placed in county libraries throughout the county and in most municipal libraries where the public could view and comment on the document. The draft document is also placed on the MPO's website with opportunity to provide online comments. The TIP is reviewed by the Technical Advisory Committee (TAC) and the Citizens Advisory Committee (CAC). The TAC is composed of planning and engineering staff from municipal, county and state agencies and organizations to provide input on the technical aspects of the program. The CAC is composed of representatives from the community with interests in transportation and planning in accordance with the requirements of TEA-21 and Chapter 339.175, F.S., to provide a citizen viewpoint on transportation projects and impacts. The TIP is presented at meetings of the TAC and CAC with opportunities for the public to comment on each occasion. Agendas and notices for all these meetings were distributed to the media, published in the newspaper and displayed on the MPO's web site at least 30 days prior to the adoption hearing.

## ***Funding***

A typical project includes a Project Development and Environment (PD&E) phase, a Design (PE) phase, a Right of Way (ROW) phase and a Construction (CST) phase. Costs on the TIP pages will have historical costs, five years of the current TIP and projected future costs to complete the project. For some projects, such as resurfacing, safety or operational project, there may not be a total cost provided but rather additional details on that program. The Strategic Intermodal System (SIS) is a network of high priority transportation facilities which includes the state's largest and most significant commercial service airports, spaceport, deepwater seaports, freight rail terminals, passenger rail and intercity bus terminals, rail corridors, waterways and highways. All projects on the SIS will have a SIS identifier on the TIP page.

The Transportation Improvement Program (TIP) is financially constrained for each year. Federally funded projects identified in the TIP can be implemented using current proposed revenue sources based on the Florida Department of Transportation Tentative Work Program and locally dedicated transportation revenues. All Projects funded by the Florida Department of Transportation (FDOT) with federal or non-federal dollars are included in a balanced 36-month forecast of cash and expenditures and a five-year finance plan supporting the FDOT Work Program. All local government projects (non-federally funded) that are included in the TIP are part of member local government's capital improvement programs. The following table provides a summary of federal, state and local funding codes as well as the dollar amounts allocated to projects within each funding code by fiscal year.

## TRANSPORTATION IMPROVEMENT PROGRAM FY 2014-2018 - DRAFT

## PALM BEACH METROPOLITAN PLANNING ORGANIZATION

## FUNDING SUMMARY

Fund	Name	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
<b>FEDERAL</b>							
ACNP	ADVANCED CONSTRUCTION (AC) -NHPP	\$2,036,678	\$2,900,000	\$23,777,378	\$70,000	\$9,440,089	\$38,224,145
ACSA	ADVANCED CONSTRUCTION (AC) -SA	\$1,284,548	\$0	\$0	\$0	\$0	\$1,284,548
ACSB	AC FOR SABR - STP BRIDGES	\$837,500	\$31,337,548	\$125,000	\$0	\$0	\$32,300,048
ACTU	AC TRANS ALTERNATIVES ANY AREA	\$69,894	\$0	\$0	\$0	\$0	\$69,894
CM	CONGESTION MITIGATION - AQ	\$159,981	\$0	\$5,460	\$0	\$2,277,727	\$2,443,168
DFTA	FEDERAL PASS THROUGH \$ FROM FTA	\$0	\$0	\$0	\$0	\$0	\$0
DWS	WEIGHT STATIONS	\$0	\$393,411	\$0	\$0	\$0	\$393,411
EB	EQUITY BONUS	\$794,037	\$204,000	\$0	\$0	\$0	\$998,037
FAA	FEDERAL AVIATION ADMIN	\$4,500,000	\$15,627,937	\$0	\$300,000	\$28,229,276	\$48,657,213
FCO	PRIMARY/FIXED CAPITAL OUTLAY	\$102,900	\$0	\$0	\$0	\$0	\$102,900
FTA	FEDERAL TRANSIT ADMIN	\$27,978,030	\$28,172,500	\$28,400,335	\$28,400,335	\$28,400,335	\$141,351,535
FTAT	FHWA TRANSFER TO FTA (NON-BUD)	\$0	\$0	\$0	\$0	\$0	\$0
HSP	SAFETY (HWY SAFETY PROGRAM)	\$19,627,908	\$2,421,866	\$0	\$0	\$0	\$22,049,774
NHAC	NH (AC/REGULAR)	\$180,000	\$0	\$0	\$0	\$0	\$180,000
NHRE	NAT. HWY PERFORM - RESURFACING	\$384,019	\$0	\$0	\$2,494,086	\$0	\$2,878,105
PL	METRO PLAN (85% FA, 15% OTHER)	\$0	\$0	\$0	\$0	\$0	\$0
POED	SEA PORT INVESTMENT PROGRAM	\$4,601,000	\$0	\$0	\$0	\$0	\$4,601,000
PORT	SEAPORTS	\$100,000	\$0	\$0	\$0	\$0	\$100,000
RHH	RAIL HWY CROSSINGS-HAZARD	\$463,605	\$0	\$0	\$0	\$0	\$463,605
RHP	RAIL HIGHWAY XINGS - PROT DEV	\$679,300	\$0	\$0	\$0	\$0	\$679,300
SA	STP ANY AREA	\$1,363,803	\$27,000	\$6,242,198	\$2,047,932	\$0	\$9,680,933
SE	STP ENHANCEMENT	\$754,999	\$754,940	\$0	\$0	\$0	\$1,509,939
SU	STP URBAN AREAS > 200K	\$28,599,789	\$16,037,900	\$16,038,729	\$16,037,258	\$15,198,315	\$91,911,991
TALT	TRANSPORTATION ALTERNATIVES - ANY AREA	\$97,000	\$763,459	\$3,141,528	\$0	\$0	\$4,001,987
TALU	TRANSPORTATION ALTERNATIVES ->200K	\$2,190,013	\$1,591,051	\$1,591,133	\$0	\$0	\$5,372,197
<b>SUBTOTAL</b>		<b>\$96,805,004</b>	<b>\$100,231,612</b>	<b>\$79,321,761</b>	<b>\$49,349,611</b>	<b>\$83,545,742</b>	<b>\$409,253,730</b>
<b>STATE</b>							
BNBR	AMENDMENT 4 BONDS (BRIDGES)	\$2,260,977	\$20,703,392	\$0	\$0	\$0	\$22,964,369
BRP	STATE BRIDGE REPLACEMENT	\$0	\$6,500,000	\$0	\$0	\$0	\$6,500,000
BRRP	STATE BRIDGE REPAIR & REHAB	\$5,350,203	\$1,218,772	\$11,231,923	\$5,594,625	\$3,567,798	\$26,963,321
BRIZ	FED BRIDGE REPL - OFF SYSTEM	\$0	\$855,000	\$0	\$0	\$0	\$855,000
CIGP	COUNTY INCENTIVE GRANT PROGRAM	\$2,017,423	\$225,195	\$1,250,000	\$350,000	\$2,500,000	\$6,342,618
D	UNRESTRICTED STATE PRIMARY	\$11,847,359	\$12,771,613	\$12,275,779	\$12,135,779	\$12,636,401	\$61,666,931
DDR	DISTRICT DEDICATED REVENUE	\$78,339,479	\$43,687,845	\$48,012,034	\$38,297,417	\$35,736,768	\$244,073,543
DEMW	ENVIRONMEN MITIGATION-WETLANDS	\$915,996	\$0	\$0	\$0	\$0	\$915,996
DIH	STATE IN-HOUSE PRODUCT SUPPORT	\$622,130	\$583,207	\$1,900,723	\$1,369,701	\$1,616,284	\$6,092,045
DPTO	STATE - PTO	\$14,542,429	\$12,496,554	\$11,980,022	\$7,990,588	\$15,974,020	\$62,983,613
DS	STATE PRIMARY HIGHWAYS & PTO	\$26,861,308	\$7,288,297	\$54,571,139	\$18,317,560	\$1,211,940	\$108,250,244
DU	STATE PRIMARY/FEDERAL REIMB	\$637,635	\$651,474	\$666,009	\$681,267	\$682,153	\$3,318,538
GMR	GROWTH MANAGEMENT FOR SIS	\$10,500,000	\$35,194,421	\$0	\$1,500,000	\$5,900,000	\$53,094,421
TDTF	TRANS DISADV - TRUST FUND	\$2,403,845	\$2,403,845	\$2,403,845	\$2,403,845	\$2,403,845	\$12,019,225
TRIP	TRANS REGIONAL INCENTIVE PROG	\$0	\$0	\$0	\$0	\$8,500,000	\$8,500,000
PKYI	TURNPIKE IMPROVEMENT	\$59,992,643	\$13,955,587	\$69,095,472	\$100,000	\$3,061,200	\$146,204,902
PKYR	TURNPIKE RENEWAL/REPLACEMENT	\$4,839,437	\$0	\$0	\$0	\$0	\$4,839,437
<b>SUBTOTAL</b>		<b>\$221,130,864</b>	<b>\$158,535,202</b>	<b>\$213,386,946</b>	<b>\$88,740,782</b>	<b>\$93,790,409</b>	<b>\$775,584,203</b>
<b>LOCAL</b>							
LF	LOCAL FUNDS	\$19,395,455	\$35,559,288	\$11,452,309	\$10,016,117	\$25,263,272	\$101,686,441
<b>GRAND TOTAL</b>		<b>\$337,331,323</b>	<b>\$294,326,102</b>	<b>\$304,161,016</b>	<b>\$148,106,510</b>	<b>\$202,599,423</b>	<b>\$1,286,524,374</b>



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**Section 1 - Major Improvements**

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Phase	Fund Source	2014	2015	2016	2017	2018	Total
BEELINE HWY/SR-710 FROM FROM W. OF CONGRESS AVE TO TO W. OF AUSTRALIAN AVE - FM# 2298972					Length: 0.842 mi	*SIS*	*RSP*
Type of Work: ADD LANES & RECONSTRUCT					Lead Agency: FDOT		
		Lanes (Existing/Improve/Addl): 2/ 2/ 2					
ROW (4NA)	SU	123,000	0	0	0	0	123,000
ROW (4NA)	NHAC	180,000	0	0	0	0	180,000
ROW (4NA)	EB	87,269	0	0	0	0	87,269
Total		390,269	0	0	0	0	390,269
Prior Years Cost		41,766,178	Future Years Cost		Total Project Cost		42,156,447
BEELINE HWY/SR-710 FROM FROM W OF AUSTRALIAN AVE TO TO OLD DIXIE HWY - FM# 2298961					Length: 0.819 mi	*SIS*	*RSP*
Type of Work: ADD LANES & RECONSTRUCT					Lead Agency: FDOT		
New Project?: Yes		Lanes (Existing/Improve/Addl): 2/ 2/ 2					
RRU (RRUNA)	ACNP	300,000	700,000	0	0	0	1,000,000
ROW (4NA)	SU	7,281,694	0	0	0	0	7,281,694
ROW (4NA)	SA	685,000	0	0	0	0	685,000
CST (5NA)	ACNP	0	0	23,777,378	0	0	23,777,378
Total		8,266,694	700,000	23,777,378	0	0	32,744,072
Prior Years Cost		41,035,117	Future Years Cost		Total Project Cost		73,779,189
BEELINE HWY/SR-710 FROM FROM PGA BLVD TO TO BLUE HERON BLVD - FM# 4192511					Length: 6.627 mi	*SIS*	
Type of Work: ADD LANES & RECONSTRUCT					Lead Agency: FDOT		
		Lanes (Existing/Improve/Addl): 4/ 2/ 2			LRTP#: CH6-P7		
PE (3NA)	DIH	0	0	300,000	0	0	300,000
PE (3NA)	DDR	0	0	200,838	0	0	200,838
PE (3NA)	DS	0	0	1,920,052	0	0	1,920,052
Total		0	0	2,420,890	0	0	2,420,890
Prior Years Cost			Future Years Cost		Total Project Cost		14,734,974

Phase	Fund Source	2014	2015	2016	2017	2018	Total	
CONGRESS AVE EXT. FROM NORTHLAKE BLVD TO ALTERNATE A1A - FM# 4330641					Length: .000	*Non-SIS*	*RSP*	
Type of Work: NEW ROAD CONSTRUCTION					Lead Agency: Managed by PALM BEACH COUNTY			
PE (3NA)	LF	250,000	0	0	0	0	250,000	
PE (3NA)	CIGP	250,000	0	0	0	0	250,000	
ROW (4NA)	LF	0	0	1,250,000	0	0	1,250,000	
ROW (4NA)	CIGP	0	0	1,250,000	0	0	1,250,000	
CST (5NA)	LF	0	0	0	0	2,500,000	2,500,000	
CST (5NA)	CIGP	0	0	0	0	2,500,000	2,500,000	
Total		500,000	0	2,500,000	0	5,000,000	8,000,000	
Prior Years Cost		Future Years Cost		Total Project Cost			8,000,000	
SOUTHERN BLVD/SR-80 FROM W OF LION COUNTRY SAFARI TO CRESTWOOD / FOREST HILL BLVD - FM# 4193452					Length: 5.027 mi	*SIS*	*RSP*	
Type of Work: ADD LANES & RECONSTRUCT					Lead Agency: FDOT			
Lanes (Existing/Improve/Addl): 4/ 4/ 2								
ROW (4NA)	DS	130,000	0	0	0	0	130,000	
ROW (4NA)	SU	5,230,322	0	0	0	0	5,230,322	
CST (5NA)	DIH	0	0	0	0	1,456,083	1,456,083	
CST (5NA)	SU	0	0	0	0	12,029,180	12,029,180	
CST (5NA)	CM	0	0	0	0	2,277,727	2,277,727	
CST (5NA)	DDR	0	0	0	0	18,762,138	18,762,138	
Total		5,360,322	0	0	0	34,525,128	39,885,450	
Prior Years Cost		2,490,666	Future Years Cost		Total Project Cost			42,376,116
SR-7 FRM SR-704/OKEECHOBEE BLV TO 60 STREET - FM# 2296644					Length: 3.420 MI	*Non-SIS*	*RSP*	
Type of Work: NEW ROAD CONSTRUCTION					Lead Agency: Managed by FDOT			
Lanes (Existing/Improve/Addl): 2/ 2/ 2					LRTP#: CH6-P7			
PE (3NA)	DEMW	332,998	0	0	0	0	332,998	
CST (5NA)	DS	0	0	15,558,765	0	0	15,558,765	
CST (5NA)	DIH	0	0	400,000	0	0	400,000	
CST (5NA)	DDR	0	0	9,979,839	0	0	9,979,839	
Total		332,998	0	25,938,604	0	0	26,271,602	
Prior Years Cost		Future Years Cost		Total Project Cost			26,271,602	

Phase	Fund Source	2014	2015	2016	2017	2018	Total
SR-7/US-441 FROM FROM BROWARD/PB CO/LINE TO TO SR-808/GLADES ROAD - FM# 4279381					Length: 2.751 mi	*Non-SIS*	
Type of Work: PD&E/EMO STUDY					Lead Agency: FDOT		
Lanes (Existing/Improve/Addl): 6/ 0/ 0					LRTP#: CH6-P7		
PE (3NA)	SU	0	4,548,547	0	0	0	4,548,547
Total		0	4,548,547	0	0	0	4,548,547
Prior Years Cost		2,125,240	Future Years Cost		Total Project Cost		6,673,787
SR-7/US-441 FROM FROM 60TH STREET TO TO NORTH LAKE BLVD. - FM# 2296643					Length: 4.104 mi	*Non-SIS*	*RSP*
Type of Work: NEW ROAD CONSTRUCTION					Lead Agency: FDOT		
					LRTP#: CH6-P7		
ROW (4NA)	DS	512,290	0	0	0	0	512,290
PE (3NA)	DEMW	332,998	0	0	0	0	332,998
ROW (4NA)	SA	318,609	27,000	0	0	0	345,609
ROW (4NA)	ACSA	132,238	0	0	0	0	132,238
CST (5NA)	DS	0	0	0	17,835,378	0	17,835,378
CST (5NA)	DIH	0	0	0	1,000,000	0	1,000,000
CST (5NA)	DDR	0	0	0	21,713,125	3,444,808	25,157,933
Total		1,296,135	27,000	0	40,548,503	3,444,808	45,316,446
Prior Years Cost		16,600,397	Future Years Cost		Total Project Cost		61,916,843
SR-710/BEE LINE HWY FROM PALM BEACH/MARTIN CL TO W. OF INDIANTOWN RD. - FM# 4327061					Length: 1.183 MI	*SIS*	
Type of Work: ADD LANES & RECONSTRUCT					Lead Agency: Managed by FDOT		
Lanes (Existing/Improve/Addl): 2/ 0/ 2					LRTP#: CH6-P7		
DSB (DSBNA)	DDR	5,975,042	0	0	0	0	5,975,042
DSB (DSBNA)	DS	5,901,486	0	0	0	0	5,901,486
DSB (DSBNA)	DIH	10,310	0	0	0	0	10,310
PE (3NA)	DDR	150,000	0	0	0	0	150,000
Total		12,036,838	0	0	0	0	12,036,838
Prior Years Cost		335,000	Future Years Cost		Total Project Cost		12,371,838

Phase	Fund Source	2014	2015	2016	2017	2018	Total
SR-710/BEE LINE HWY FROM W. OF INDIANTOWN RD TO W. OF PRATT WHITNEY - FM# 4327041					Length: 4.545 MI	*SIS*	
Type of Work: ADD LANES & RECONSTRUCT					Lead Agency: Managed by FDOT		
Lanes (Existing/Improve/Addl): 2/ 2/ 2					LRTP#: CH6-P7		
ENV (CNA)	DDR	4,900,000	0	0	0	0	4,900,000
DSB (DSBNA)	DDR	24,574,336	0	0	0	0	24,574,336
DSB (DSBNA)	DS	11,055,797	0	0	0	0	11,055,797
DSB (DSBNA)	DIH	20,620	0	0	0	0	20,620
PE (3NA)	DDR	250,000	0	0	0	0	250,000
Total		40,800,753	0	0	0	0	40,800,753
Prior Years Cost		585,000	Future Years Cost		Total Project Cost		41,385,753
SR-806/ATLANTIC AVE FROM W. OF LYONS RD TO STARKEY RD - FM# 2296583					Length: 1.533 MI	*Non-SIS*	*RSP*
Type of Work: ADD LANES & RECONSTRUCT					Lead Agency: Managed by FDOT		
Lanes (Existing/Improve/Addl): 2/ 2/ 3							
ROW (4NA)	DDR	57,038	0	0	0	0	57,038
Total		57,038	0	0	0	0	57,038
Prior Years Cost		9,638,103	Future Years Cost		Total Project Cost		9,695,141
SR-808/GLADES ROAD FROM FROM SR-7/US-441 TO TO SR-5/US-1 - FM# 2331662					Length: 7.615 mi	*Non-SIS*	
Type of Work: PD&E/EMO STUDY					Lead Agency: FDOT		
Lanes (Existing/Improve/Addl): 6/ 6/ 2					LRTP#: CH6-P7		
PE (3NA)	SU	0	4,000,000	0	0	0	4,000,000
PE (3NA)	DIH	0	100,000	0	0	0	100,000
Total		0	4,100,000	0	0	0	4,100,000
Prior Years Cost		2,757,542	Future Years Cost		Total Project Cost		6,857,542

**Section 2 - Interstate 95**

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Phase	Fund Source	2014	2015	2016	2017	2018	Total
GLADES ROAD/SR-808 AT @ I-95 INTERCHANGE/SR-9 - FM# 4299661					Length: 0.261 mi	*Non-SIS*	
Type of Work: LANDSCAPING					Lead Agency: FDOT		
		Lanes (Existing/Improve/Addl): 6/ 0/ 0					
CST (5NA)	LF	400,000	0	0	0	0	400,000
CST (5NA)	DDR	400,000	0	0	0	0	400,000
Total		800,000	0	0	0	0	800,000
Prior Years Cost			Future Years Cost		Total Project Cost		800,000
I-95 ASSET MANAGEMENT PALM BEACH COUNTY - FM# 4329041					Length: 46.018 MI	*SIS*	
Type of Work: ROUTINE MAINTENANCE					Lead Agency: Managed by FDOT		
		Lanes (Existing/Improve/Addl): 9/ 0/ 0					
MNT (ENA)	D	3,498,400	4,325,834	3,900,000	3,900,000	3,900,000	19,524,234
Total		3,498,400	4,325,834	3,900,000	3,900,000	3,900,000	19,524,234
Prior Years Cost		390,000	Future Years Cost		Total Project Cost		19,914,234
I-95/SIRV FROM SEVERE INCIDENT RESPONSE TO PALM BCH CO. VEHICLE - FM# 4223332						*SIS*	
Type of Work: OTHER ITS							
New Project?: Yes							
OPS (8NA)	DDR	0	0	0	578,000	578,000	1,156,000
Total		0	0	0	578,000	578,000	1,156,000
Prior Years Cost			Future Years Cost		Total Project Cost		2,890,000
I-95/SIRV FROM SEVERE INCIDENT RESPONSE TO PALM BCH CO. VEHICLE - FM# 4223331						*SIS*	
Type of Work: OTHER ITS					Lead Agency: FDOT		
OPS (8NA)	DDR	700,000	578,000	578,000	0	0	1,856,000
Total		700,000	578,000	578,000	0	0	1,856,000
Prior Years Cost		1,305,000	Future Years Cost		Total Project Cost		3,161,000
I-95/SR-9 FROM F. S OF SR-706/INDIANTOWN TO TO PALM BEACH/MARTIN C/L - FM# 4132521					Length: 2.418 mi	*SIS*	
Type of Work: PD&E/EMO STUDY					Lead Agency: FDOT		
		Lanes (Existing/Improve/Addl): 6/ 6/ 2					
PE (3NA)	ACNP	0	1,300,000	0	0	0	1,300,000
Total		0	1,300,000	0	0	0	1,300,000
Prior Years Cost		1,394,848	Future Years Cost		Total Project Cost		2,694,848



Phase	Fund Source	2014	2015	2016	2017	2018	Total
I-95/SR-9 AT @ DONALD ROSS ROAD - FM# 4297851					Length: 0.555 mi	*SIS*	
Type of Work: INTERCHANGE - ADD LANES					Lead Agency: FDOT		
Lanes (Existing/Improve/Addl): 4/ 0/ 0							
DSB (DSBNA)	LF	1,703,685	0	0	0	0	1,703,685
DSB (DSBNA)	DDR	600,000	0	0	0	0	600,000
DSB (DSBNA)	DIH	20,000	0	0	0	0	20,000
DSB (DSBNA)	CIGP	1,703,685	0	0	0	0	1,703,685
PE (3NA)	DDR	100,000	0	0	0	0	100,000
Total		4,127,370	0	0	0	0	4,127,370
Prior Years Cost		320,000	Future Years Cost		Total Project Cost		4,447,370
I-95/SR-9 AT @ SPANISH RIVER - FM# 4124203					Length: 3.800 mi	*SIS*	*RSP*
Type of Work: INTERCHANGE (NEW)					Lead Agency: FDOT		
Lanes (Existing/Improve/Addl): 8/ 0/ 0					LRTP#: CH6-P7		
ROW (4NA)	DS	11,770	0	0	0	0	11,770
ROW (4NA)	SU	1,324,623	79,000	0	0	0	1,403,623
Total		1,336,393	79,000	0	0	0	1,415,393
Prior Years Cost		79,974,495	Future Years Cost		Total Project Cost		81,389,888
I-95/SR-9 FROM FROM YAMATO ROAD TO TO LINTON BLVD - FM# 4093553					Length: 2.461 mi	*SIS*	
Type of Work: ADD LANES & RECONSTRUCT							
New Project?: Yes					LRTP#: CH6-P7		
Lanes (Existing/Improve/Addl): 5/ 4/ 1							
DSB (DSBNA)	EB	0	124,000	0	0	0	124,000
DSB (DSBNA)	DDR	0	24,591,687	0	0	0	24,591,687
DSB (DSBNA)	DS	0	6,315,047	0	0	0	6,315,047
DSB (DSBNA)	DIH	0	21,220	0	0	0	21,220
DSB (DSBNA)	SU	0	4,398,512	0	0	0	4,398,512
PE (3NA)	DDR	0	425,000	0	0	0	425,000
Total		0	35,875,466	0	0	0	35,875,466
Prior Years Cost		1,084,222	Future Years Cost		Total Project Cost		36,959,688
I-95/SR-9 FROM FROM THE L30 CANAL TO TO N. OF GATEWAY BLVD - FM# 4275161					Length: 2.015 mi	*SIS*	*RSP*
Type of Work: RESURFACING					Lead Agency: FDOT		
Lanes (Existing/Improve/Addl): 5/ 5/ 0							
RRU (RRUNA)	ACNP	0	0	0	70,000	0	70,000
CST (5NA)	ACNP	0	0	0	0	9,440,089	9,440,089
Total		0	0	0	70,000	9,440,089	9,510,089
Prior Years Cost		663,571	Future Years Cost		Total Project Cost		10,173,660

Phase	Fund Source	2014	2015	2016	2017	2018	Total
I-95/SR-9 @ 10TH AVENUE NORTH (INTERIM INTERCHANGE) - FM# 4127332					Length: 1.687 MI	*SIS*	
Type of Work: INTERCHANGE - ADD LANES					Lead Agency: Managed by FDOT		
		Lanes (Existing/Improve/Addl): 5/ 0/ 0					
DSB (DSBNA)	DDR	6,262,618	0	0	0	0	6,262,618
DSB (DSBNA)	DIH	20,000	0	0	0	0	20,000
PE (3NA)	DDR	110,000	0	0	0	0	110,000
Total		6,392,618	0	0	0	0	6,392,618
Prior Years Cost		325,012	Future Years Cost		Total Project Cost		6,717,630
I-95/SR-9/AUX LANES FROM FROM BROWARD CO LINE TO TO S. OF GLADES ROAD - FM# 4093552					Length: 2.014 mi	*SIS*	
Type of Work: ADD LANES & RECONSTRUCT					Lead Agency: FDOT		
		Lanes (Existing/Improve/Addl): 8/ 8/ 2					
PE (3NA)	DIH	0	75,000	0	0	0	75,000
PE (3NA)	ACNP	0	900,000	0	0	0	900,000
Total		0	975,000	0	0	0	975,000
Prior Years Cost			Future Years Cost		Total Project Cost		975,000
I-95/SR-9/AUX LANES FROM FROM S. OF GLADES RD TO TO N. OF YAMATO - FM# 4124202					Length: 3.870 mi	*SIS*	*RSP*
Type of Work: INTERCHANGE RAMP (NEW)					Lead Agency: FDOT		
		Lanes (Existing/Improve/Addl): 8/ 8/ 2			LRTP#: CH6-P7		
CST (5NA)	DS	0	0	6,458,591	0	0	6,458,591
CST (5NA)	DIH	0	0	1,029,218	0	0	1,029,218
CST (5NA)	SU	0	0	14,411,537	0	0	14,411,537
CST (5NA)	DDR	0	0	15,453,404	0	0	15,453,404
Total		0	0	37,352,750	0	0	37,352,750
Prior Years Cost		2,630,742	Future Years Cost		Total Project Cost		39,983,492
PALM BEACH CO INTERSTATE BRIDGES - FM# 2342892					Length: .000	*SIS*	
Type of Work: ROUTINE MAINTENANCE					Lead Agency: Managed by FDOT		
MNT (ENA)	D	10,000	10,000	0	10,000	10,000	40,000
Total		10,000	10,000	0	10,000	10,000	40,000
Prior Years Cost		1,083,951	Future Years Cost		Total Project Cost		1,123,951

Phase	Fund Source	2014	2015	2016	2017	2018	Total
PALM BEACH CO INTERSTATE ROADWAY - FM# 2342891					Length: .000	*SIS*	
Type of Work: ROUTINE MAINTENANCE					Lead Agency: Managed by FDOT		
MNT (ENA)	D	20,000	20,000	20,000	20,000	20,000	100,000
Total		20,000	20,000	20,000	20,000	20,000	100,000
Prior Years Cost		14,775,394	Future Years Cost		Total Project Cost		14,875,394
PB CO ITS FACILITY AT O & M JPA - FM# 4162581						*SIS*	
Type of Work: ITS FREEWAY MANAGEMENT					Lead Agency: FDOT		
OPS (8NA)	DDR	50,000	0	0	0	0	50,000
Total		50,000	0	0	0	0	50,000
Prior Years Cost		400,000	Future Years Cost		Total Project Cost		450,000
SR-9/I-95 FROM FROM BROWARD/PBC LINE TO TO LINTON BLVD. - FM# 4317732						*SIS*	*RSP*
Type of Work: FUNDING ACTION							
New Project?: Yes							
CST (5NA)	DS	0	0	29,806,686	0	1,021,628	30,828,314
CST (5NA)	DDR	0	0	287,621	0	1,484,410	1,772,031
CST (5NA)	SU	0	0	0	2,537,258	0	2,537,258
Total		0	0	30,094,307	2,537,258	2,506,038	35,137,603
Prior Years Cost			Future Years Cost		Total Project Cost		35,137,603
SR-9/I-95 @ HYPOLUXO ROAD (INTERIM INTERCHANGE) - FM# 4132572					Length: 1.273 MI	*SIS*	
Type of Work: INTERCHANGE IMPROVEMENT					Lead Agency: Managed by FDOT		
Lanes (Existing/Improve/Addl): 5/ 0/ 0							
DSB (DSBNA)	DDR	4,281,236	0	0	0	0	4,281,236
DSB (DSBNA)	DIH	20,000	0	0	0	0	20,000
PE (3NA)	DDR	70,000	0	0	0	0	70,000
Total		4,371,236	0	0	0	0	4,371,236
Prior Years Cost		281,962	Future Years Cost		Total Project Cost		4,653,198

Phase	Fund Source	2014	2015	2016	2017	2018	Total
SR-9/I-95 @ PGA BLVD INTERCHANGE, REPLACE HIGH MAST LIGHT POLES - FM# 4321511					Length: .629 MI	*SIS*	
Type of Work: LIGHTING					Lead Agency: Managed by FDOT		
		Lanes (Existing/Improve/Addl): 6/ 0/ 0					
PE (3NA)	DIH	0	0	40,000	0	0	40,000
CST (5NA)	DIH	0	0	0	0	5,780	5,780
CST (5NA)	BRRP	0	0	0	0	505,539	505,539
Total		0	0	40,000	0	511,319	551,319
Prior Years Cost			Future Years Cost		Total Project Cost		551,319
SR-9/I-95 FR. N. OF 6TH AVE TO LAKE WORTH ROAD - FM# 4325491					Length: .435 MI	*SIS*	
Type of Work: SKID HAZARD OVERLAY					Lead Agency: Managed by FDOT		
		Lanes (Existing/Improve/Addl): 10/ 0/ 0					
CST (5NA)	HSP	2,238,477	0	0	0	0	2,238,477
CST (5NA)	DIH	5,155	0	0	0	0	5,155
Total		2,243,632	0	0	0	0	2,243,632
Prior Years Cost		105,000	Future Years Cost		Total Project Cost		2,348,632
SR-9/I-95 FROM BROW/PALM BCH CO LIN TO LINTON BLVD. - FM# 4331091					Length: 8.800 MI	*SIS*	
Type of Work: PRELIM ENG FOR FUTURE CAPACITY					Lead Agency: Managed by FDOT		
		Lanes (Existing/Improve/Addl): 8/ 0/ 0					
PE (3NA)	DIH	10,000	0	0	0	0	10,000
PE (3NA)	ACSA	1,050,000	0	0	0	0	1,050,000
Total		1,060,000	0	0	0	0	1,060,000
Prior Years Cost		1,212,256	Future Years Cost		Total Project Cost		2,272,256
SR-9/I-95 WOOLBRIGHT BLVD (INTERIM INTERCHANGE) - FM# 2319322					Length: 1.184 MI	*SIS*	
Type of Work: INTERCHANGE IMPROVEMENT					Lead Agency: Managed by FDOT		
DSB (DSBNA)	EB	556,604	0	0	0	0	556,604
DSB (DSBNA)	DDR	4,086,603	0	0	0	0	4,086,603
DSB (DSBNA)	DS	3,852,923	0	0	0	0	3,852,923
DSB (DSBNA)	ACNP	1,136,678	0	0	0	0	1,136,678
PE (3NA)	DS	100,000	0	0	0	0	100,000
Total		9,732,808	0	0	0	0	9,732,808
Prior Years Cost		317,712	Future Years Cost		Total Project Cost		10,050,520

**Section 3 - Florida Turnpike**

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Phase	Fund Source	2014	2015	2016	2017	2018	Total
FLORIDA TURNPIKE FROM PALM BEACH GARDENS/PGA BLVD TO INTERCHANGE RAMP IMPROVEMENTS - FM# 4293341					Length: 0.500 mi	*SIS*	*RSP*
Type of Work: INTERCHANGE IMPROVEMENT					Lead Agency: FDOT		
		Lanes (Existing/Improve/Addl): 4/ 0/ 0					
CST (5NA)	PKYI	1,030,547	0	0	0	0	1,030,547
Total		1,030,547	0	0	0	0	1,030,547
Prior Years Cost		349,378	Future Years Cost		Total Project Cost		1,379,925
FLORIDA TURNPIKE FROM OKEECHOBEE BLVD INTERCHANGE TO INTERCHANGE IMPROVEMENTS - FM# 4293331					Length: 0.600 mi	*SIS*	
Type of Work: INTERCHANGE IMPROVEMENT					Lead Agency: FDOT		
		Lanes (Existing/Improve/Addl): 4/ 0/ 0					
CST (5NA)	PKYI	803,709	0	0	0	0	803,709
Total		803,709	0	0	0	0	803,709
Prior Years Cost		336,804	Future Years Cost		Total Project Cost		1,140,513
INDIANTOWN ROAD AND AT TURNPIKE VWS - FM# 4303561					Length: 6.000 mi	*Non-SIS*	
Type of Work: MCCO WEIGH STATION STATIC/WIM					Lead Agency: FDOT		
		Lanes (Existing/Improve/Addl): 5/ 0/ 0					
CST (5NA)	DWS	0	393,411	0	0	0	393,411
CST (5NA)	DIH	0	11,240	0	0	0	11,240
Total		0	404,651	0	0	0	404,651
Prior Years Cost			Future Years Cost		Total Project Cost		404,651
LAKE WORTH RD RAMP INTERSECTION IMPROVEMENTS (MP 93) - FM# 4336891					Length: .827 MI	*SIS*	
Type of Work: INTERSECTION IMPROVEMENT					Lead Agency: Managed by FDOT		
		Lanes (Existing/Improve/Addl): 4/ 0/ 0					
CST (5NA)	PKYI	396,322	0	0	0	0	396,322
Total		396,322	0	0	0	0	396,322
Prior Years Cost		17,473	Future Years Cost		Total Project Cost		413,795
RESURFACE TPK, MP 83 - 86.5, N OF ATLANTIC TO S OF BOYNTON - FM# 4324561					Length: 3.500 MI	*SIS*	
Type of Work: RESURFACING					Lead Agency: Managed by FDOT		
		Lanes (Existing/Improve/Addl): 6/ 6/ 0					
CST (5NA)	PKYR	4,689,526	0	0	0	0	4,689,526
Total		4,689,526	0	0	0	0	4,689,526
Prior Years Cost		394,482	Future Years Cost		Total Project Cost		5,084,008

Phase	Fund Source	2014	2015	2016	2017	2018	Total
SUNPASS INFRASTRUCTURE AT RE - FM# 4139081						*SIS*	
Type of Work: TOLL COLLECTION					Lead Agency: FDOT		
New Project?: Yes							
CAP (9NA)	PKYI	100,000	100,000	100,000	100,000	100,000	500,000
Total		100,000	100,000	100,000	100,000	100,000	500,000
Prior Years Cost		4,529,979	Future Years Cost		Total Project Cost		5,429,979
THERMOPLASTIC FROM RESURFACE MAINLINE PALM TO BEACH COUNTY MP76.4 -81.1 - FM# 4310792					Length: 4.693 mi	*SIS*	
Type of Work: SIGNING/PAVEMENT MARKINGS							
New Project?: Yes							
		Lanes (Existing/Improve/Addl): 6/ 6/ 0					
CST (5NA)	PKYR	149,911	0	0	0	0	149,911
Total		149,911	0	0	0	0	149,911
Prior Years Cost		Future Years Cost		Total Project Cost		149,911	
THERMOPLASTIC FOR FROM INDIANTOWN RD RAMP TO INTERSECTION IMPROVEMENT - FM# 4293302						*SIS*	
Type of Work: SIGNING/PAVEMENT MARKINGS							
New Project?: Yes							
CST (5NA)	PKYI	41,232	0	0	0	0	41,232
Total		41,232	0	0	0	0	41,232
Prior Years Cost		Future Years Cost		Total Project Cost		41,232	
THERMOPLASTIC FOR FROM PGA RAMP BRIDGE TO REPLACEMENT - FM# 4223492					Length: 0.400 mi	*SIS*	
Type of Work: SIGNING/PAVEMENT MARKINGS					Lead Agency: FDOT		
New Project?: Yes							
CST (5NA)	PKYI	13,336	0	0	0	0	13,336
Total		13,336	0	0	0	0	13,336
Prior Years Cost		Future Years Cost		Total Project Cost		13,336	
THERMOPLASTIC FOR FROM JUPITER RAMP BRIDGE TO REPLACEMENT - FM# 4223502					Length: 0.500 mi	*SIS*	
Type of Work: SIGNING/PAVEMENT MARKINGS					Lead Agency: FDOT		
New Project?: Yes							
CST (5NA)	PKYI	33,724	0	0	0	0	33,724
Total		33,724	0	0	0	0	33,724
Prior Years Cost		Future Years Cost		Total Project Cost		33,724	

Phase	Fund Source	2014	2015	2016	2017	2018	Total
THERMOPLASTIC FOR FROM PGA BLVD INTERCHANGE TO IMPROVEMENT MP109 - FM# 4293342							*SIS*
Type of Work: SIGNING/PAVEMENT MARKINGS							
New Project?: Yes							
CST (5NA)	PKYI	0	14,664	0	0	0	14,664
Total		0	14,664	0	0	0	14,664
Prior Years Cost		Future Years Cost		Total Project Cost		14,664	
THERMOPLASTIC FOR FROM RESURFACE MAINLINE MP 102 TO .5 TO MP 103.7 NB & SB - FM# 4271472							*SIS*
					Lead Agency: FDOT		
Type of Work: SIGNING/PAVEMENT MARKINGS							
New Project?: Yes							
CST (5NA)	PKYI	30,247	0	0	0	0	30,247
Total		30,247	0	0	0	0	30,247
Prior Years Cost		1,000	Future Years Cost		Total Project Cost		31,247
THERMOPLASTIC FOR FROM OKEECHOBEE BLVD RAMP TO INTERSECTION IMPROVEMENT - FM# 4293332							*SIS*
Type of Work: SIGNING/PAVEMENT MARKINGS							
New Project?: Yes							
CST (5NA)	PKYI	0	12,387	0	0	0	12,387
Total		0	12,387	0	0	0	12,387
Prior Years Cost		Future Years Cost		Total Project Cost		12,387	
THERMOPLASTIC FOR RESURFACE TPK MP83-MP86.5 N OF ATLANTIC- S BOYNTON - FM# 4324562					Length: 3.500 MI	*SIS*	
Type of Work: SIGNING/PAVEMENT MARKINGS					Lead Agency: Managed by FDOT		
Lanes (Existing/Improve/Addl): 6/ 0/ 0							
CST (5NA)	PKYI	0	93,536	0	0	0	93,536
Total		0	93,536	0	0	0	93,536
Prior Years Cost		Future Years Cost		Total Project Cost		93,536	
TOLL DATA CENTER AT INFRASTRUCTURE EQUIPMENT - FM# 4261911							*SIS*
Type of Work: TOLL DATA CENTER					Lead Agency: FDOT		
New Project?: Yes							
CAP (9NA)	PKYI	20,000,000	0	0	0	0	20,000,000
Total		20,000,000	0	0	0	0	20,000,000
Prior Years Cost		243,124	Future Years Cost		Total Project Cost		20,243,124



Phase	Fund Source	2014	2015	2016	2017	2018	Total
TPK AUXILIARY LANES FROM LANTANA PLAZA TO LAKE WORTH RD (MP 88-93) - FM# 4293241					Length: 4.683 MI	*SIS*	
Type of Work: ADD AUXILIARY LANE(S)					Lead Agency: Managed by FDOT		
		Lanes (Existing/Improve/Addl): 3/ 0/ 0					
PE (3NA)	PKYI	0	0	0	0	961,200	961,200
Total		0	0	0	0	961,200	961,200
Prior Years Cost		Future Years Cost			Total Project Cost		961,200
TURNPIKE ALL ELEC TOLLING AT TOLLING IMPROVEMENT - FM# 4317371						*SIS*	*RSP*
Type of Work: TOLL COLLECTION					Lead Agency: FDOT		
AET PHASE 8, TURNPIKE MAINLINE TICKET SYSTEM							
PE (32)	PKYI	0	4,000,000	0	0	0	4,000,000
CST (52)	PKYI	0	0	68,995,472	0	0	68,995,472
Total		0	4,000,000	68,995,472	0	0	72,995,472
Prior Years Cost		Future Years Cost			Total Project Cost		72,995,472
TURNPIKE ALL ELEC TOLLING FROM I-595 TO SOUTH OF LANTANA TOLL PLAZA - FM# 4293391						*SIS*	*RSP*
Type of Work: TOLL COLLECTION					Lead Agency: Responsible Agency Not Available		
AET PHASE 5A, TURNPIKE MAINLINE, TOLLING IMP, ALL ELECTRONIC							
CST (52)	PKYI	37,543,526	9,735,000	0	0	0	47,278,526
Total		37,543,526	9,735,000	0	0	0	47,278,526
Prior Years Cost		Future Years Cost			Total Project Cost		47,278,526
WIDEN TPK(SR91) LANTANA TOLL PLAZA - LAKE WORTH RD(SR802) (MP88-93) - FM# 4061441					Length: 7.027 MI	*SIS*	
Type of Work: ADD LANES & RECONSTRUCT					Lead Agency: Managed by FDOT		
		Lanes (Existing/Improve/Addl): 6/ 6/ 2					
PE (3NA)	PKYI	0	0	0	0	2,000,000	2,000,000
Total		0	0	0	0	2,000,000	2,000,000
Prior Years Cost		7,454,536	Future Years Cost		Total Project Cost		9,454,536

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## **Section 4 - Transportation System Management**

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Phase	Fund Source	2014	2015	2016	2017	2018	Total
CITY OF BOCA RATON FROM SIGNAL MAINTENANCE & OPS TO ON STATE HWY SYSTEM (SHS) - FM# 4278022						*Non-SIS*	
Type of Work: TRAFFIC SIGNALS					Lead Agency: FDOT		
OPS (8NA)	DDR	83,400	85,900	0	0	0	169,300
Total		83,400	85,900	0	0	0	169,300
Prior Years Cost		235,693	Future Years Cost		Total Project Cost		404,993
CITY OF BOCA RATON FROM SIGNAL MAINTENANCE & OPS TO ON STATE HWY SYSTEM (SHS) - FM# 4278024						*Non-SIS*	
Type of Work: TRAFFIC SIGNALS					Lead Agency: FDOT		
OPS (8NA)	DDR	0	0	88,500	92,000	95,000	275,500
Total		0	0	88,500	92,000	95,000	275,500
Prior Years Cost			Future Years Cost		Total Project Cost		275,500
DIXIE HWY/SR-805 FROM @ 12TH AVENUE SOUTH TO SAFETY PROJECT - FM# 4297381					Length: 0.109 mi	*Non-SIS*	
Type of Work: INTERSECTION IMPROVEMENT					Lead Agency: FDOT		
					LRTP#: CH6-P9		
		Lanes (Existing/Improve/Addl): 4/ 0/ 0					
CST (5NA)	HSP	0	598,585	0	0	0	598,585
CST (5NA)	DIH	0	119,099	0	0	0	119,099
Total		0	717,684	0	0	0	717,684
Prior Years Cost		211,816	Future Years Cost		Total Project Cost		929,500
PALM BCH CO ITS AT ITS MAINTENANCE - FM# 4162553						*SIS*	
Type of Work: ITS FREEWAY MANAGEMENT					Lead Agency: FDOT		
New Project?: Yes							
MNT (ENA)	D	1,200,000	1,400,000	1,400,000	1,500,000	1,500,000	7,000,000
Total		1,200,000	1,400,000	1,400,000	1,500,000	1,500,000	7,000,000
Prior Years Cost			Future Years Cost		Total Project Cost		7,000,000
PALM BEACH CNTY JPA FROM SIGNAL MAINTENANCE & OPS TO ON SHS - FM# 4278021						*Non-SIS*	
Type of Work: TRAFFIC SIGNALS					Lead Agency: FDOT		
New Project?: Yes							
OPS (8NA)	DDR	847,000	872,410	0	0	0	1,719,410
Total		847,000	872,410	0	0	0	1,719,410
Prior Years Cost		2,381,675	Future Years Cost		Total Project Cost		4,101,085

Phase	Fund Source	2014	2015	2016	2017	2018	Total
PALM BEACH CNTY JPA FROM SIGNAL MAINTENANCE & OPS TO ON STATE HWY SYSTEM (SHS) - FM# 4278023						*Non-SIS*	
Type of Work: TRAFFIC SIGNALS					Lead Agency: FDOT		
OPS (8NA)	DDR	0	0	898,583	925,540	953,306	2,777,429
Total		0	0	898,583	925,540	953,306	2,777,429
Prior Years Cost		Future Years Cost		Total Project Cost		2,777,429	
PALM BEACH COUNTY FROM ROAD RANGER SERVICE TO PATROL - FM# 2319243						*SIS*	
Type of Work: SERVICE PATROL/FHP					Lead Agency: FDOT		
New Project?: Yes							
MNT (ENA)	DDR	1,497,000	1,497,000	830,000	0	0	3,824,000
Total		1,497,000	1,497,000	830,000	0	0	3,824,000
Prior Years Cost		4,487,031	Future Years Cost		Total Project Cost		8,311,031
PALM BEACH COUNTY FROM ROAD RANGER SERVICE TO PATROL - FM# 2319244						*SIS*	
Type of Work: SERVICE PATROL/FHP					Lead Agency: FDOT		
New Project?: Yes							
MNT (ENA)	DDR	0	0	667,000	1,497,000	1,497,000	3,661,000
Total		0	0	667,000	1,497,000	1,497,000	3,661,000
Prior Years Cost		Future Years Cost		2,994,000	Total Project Cost		6,655,000
PALM BEACH COUNTY FROM COMPUTER SIGNAL TO OPERATIONS - FM# 2292533						*Non-SIS*	
Type of Work: TRAFFIC CONTROL DEVICES/SYSTEM					Lead Agency: FDOT		
CST (5NA)	SU	250,000	250,000	0	0	0	500,000
CST (5NA)	DDR	250,000	250,000	0	0	0	500,000
Total		500,000	500,000	0	0	0	1,000,000
Prior Years Cost		1,500,000	Future Years Cost		Total Project Cost		2,500,000
PALM BEACH COUNTY FROM PUSH BUTTON CONTRACT TO TRAFFIC OPS (ROADWAY) - FM# 2298337						*Non-SIS*	
Type of Work: MISCELLANEOUS CONSTRUCTION					Lead Agency: FDOT		
CST (5NA)	DIH	37,423	0	0	0	0	37,423
CST (5NA)	DDR	600,000	0	0	0	0	600,000
Total		637,423	0	0	0	0	637,423
Prior Years Cost		Future Years Cost		Total Project Cost		637,423	

Phase	Fund Source	2014	2015	2016	2017	2018	Total
PALM BEACH COUNTY FROM PUSH-BUTTON CONTRACT TO FOR SIGNALIZATION - FM# 4259603						*Non-SIS*	
Type of Work: TRAFFIC CONTROL DEVICES/SYSTEM					Lead Agency: FDOT		
CST (5NA)	DIH	0	52,863	0	0	0	52,863
CST (5NA)	DDR	0	500,000	0	0	0	500,000
Total		0	552,863	0	0	0	552,863
Prior Years Cost		Future Years Cost		Total Project Cost		552,863	
PALM BEACH COUNTY FROM CONGESTION MITIGATION TO RESERVE - FM# 4279741						*Non-SIS*	
Type of Work: FUNDING ACTION					Lead Agency: FDOT		
CST (5NA)	SU	0	0	1,500,000	1,500,000	1,500,000	4,500,000
Total		0	0	1,500,000	1,500,000	1,500,000	4,500,000
Prior Years Cost		Future Years Cost		Total Project Cost		4,500,000	
PALM BEACH COUNTY FROM PUSH-BUTTON CONTRACT TO FOR SIGNALIZATION - FM# 4259604						*Non-SIS*	
Type of Work: TRAFFIC CONTROL DEVICES/SYSTEM							
New Project?: Yes							
CST (5NA)	DIH	0	0	0	52,075	0	52,075
CST (5NA)	DDR	0	0	0	500,000	0	500,000
Total		0	0	0	552,075	0	552,075
Prior Years Cost		Future Years Cost		Total Project Cost		552,075	
PALM BEACH COUNTY FROM PAVEMENT MARKING AND TO SIGNING - FM# 2298669						*Non-SIS*	
Type of Work: SIGNING/PAVEMENT MARKINGS					Lead Agency: FDOT		
CST (5NA)	DS	420,000	0	0	0	0	420,000
CST (5NA)	DIH	37,423	0	0	0	0	37,423
Total		457,423	0	0	0	0	457,423
Prior Years Cost		Future Years Cost		Total Project Cost		457,423	

Phase	Fund Source	2014	2015	2016	2017	2018	Total
PALM BEACH COUNTY FROM PAVEMENT MARKING AND TO SIGNING - FM# 4292501						*Non-SIS*	
Type of Work: SIGNING/PAVEMENT MARKINGS					Lead Agency: FDOT		
CST (5NA)	DIH	0	0	37,143	0	0	37,143
CST (5NA)	DDR	0	0	420,000	0	0	420,000
Total		0	0	457,143	0	0	457,143
Prior Years Cost		Future Years Cost		Total Project Cost		457,143	
PALM BEACH COUNTY FROM PUSH BUTTON CONTRACT TO TRAFFIC OPS (ROADWAY) - FM# 2298338						*Non-SIS*	
Type of Work: MISCELLANEOUS CONSTRUCTION					Lead Agency: FDOT		
CST (5NA)	DIH	0	0	37,143	0	0	37,143
CST (5NA)	DDR	0	0	600,000	0	0	600,000
Total		0	0	637,143	0	0	637,143
Prior Years Cost		Future Years Cost		Total Project Cost		637,143	
PALM BEACH COUNTY ADAPTIVE TRAFFIC CONTROL SYSTEM - NORTHLAKE - FM# 4328831					Length: .000	*Non-SIS*	
Type of Work: ADV TRAVELER INFORMATION SYSTM					Lead Agency: Managed by FDOT		
PE (3NA)	SU	10,000	0	0	0	0	10,000
DSB (DSBNA)	SU	505,150	0	0	0	0	505,150
Total		515,150	0	0	0	0	515,150
Prior Years Cost		127,577	Future Years Cost		Total Project Cost		642,727
PALM BEACH COUNTY GUARDRAIL REPAIR PRIMARY ROADS - FM# 2339927					Length: .000	*Non-SIS*	
Type of Work: ROUTINE MAINTENANCE					Lead Agency: Managed by FDOT		
MNT (ENA)	D	0	0	0	0	135,000	135,000
Total		0	0	0	0	135,000	135,000
Prior Years Cost		Future Years Cost		Total Project Cost		135,000	

Phase	Fund Source	2014	2015	2016	2017	2018	Total
PALM BEACH COUNTY PAVEMENT MARKING AND SIGNING - FM# 4292502					Length: .000	*Non-SIS*	
Type of Work: SIGNING/PAVEMENT MARKINGS					Lead Agency: Managed by FDOT		
CST (5NA)	DIH	0	0	0	0	39,000	39,000
CST (5NA)	DDR	0	0	0	0	600,000	600,000
Total		0	0	0	0	639,000	639,000
Prior Years Cost		Future Years Cost		Total Project Cost			639,000
PALM BEACH COUNTY PAVEMENT MARKINGS PRIMARY - FM# 2339847					Length: .000	*Non-SIS*	
Type of Work: ROUTINE MAINTENANCE					Lead Agency: Managed by FDOT		
MNT (ENA)	D	0	0	0	0	300,000	300,000
Total		0	0	0	0	300,000	300,000
Prior Years Cost		Future Years Cost		Total Project Cost			300,000
PALM BEACH COUNTY PRIMARY THERMOPLASTIC STRIPING - FM# 4292803					Length: .000	*Non-SIS*	
Type of Work: SIGNING/PAVEMENT MARKINGS					Lead Agency: Managed by FDOT		
CST (5NA)	DIH	0	0	14,196	0	0	14,196
CST (5NA)	DDR	0	0	500,000	0	0	500,000
Total		0	0	514,196	0	0	514,196
Prior Years Cost		Future Years Cost		Total Project Cost			514,196
PALM BEACH COUNTY PRIMARY THERMOPLASTIC STRIPING - FM# 4292802					Length: .000	*Non-SIS*	
Type of Work: SIGNING/PAVEMENT MARKINGS					Lead Agency: Managed by FDOT		
CST (5NA)	DIH	0	13,793	0	0	0	13,793
CST (5NA)	DDR	0	500,000	0	0	0	500,000
Total		0	513,793	0	0	0	513,793
Prior Years Cost		Future Years Cost		Total Project Cost			513,793

Phase	Fund Source	2014	2015	2016	2017	2018	Total
PALM BEACH COUNTY PRIMARY THERMOPLASTIC STRIPING - FM# 4292804					Length: .000	*Non-SIS*	
Type of Work: SIGNING/PAVEMENT MARKINGS					Lead Agency: Managed by FDOT		
CST (5NA)	DIH	0	0	0	14,599	0	14,599
CST (5NA)	DDR	0	0	0	300,000	0	300,000
Total		0	0	0	314,599	0	314,599
Prior Years Cost		Future Years Cost			Total Project Cost		314,599
PALM BEACH COUNTY PUSH BUTTON CONTRACT TRAFFIC OPS (ROADWAY) - FM# 2298339					Length: .000	*Non-SIS*	
Type of Work: MISCELLANEOUS CONSTRUCTION					Lead Agency: Managed by FDOT		
CST (5NA)	DIH	0	0	0	0	92,185	92,185
CST (5NA)	DDR	0	0	0	0	600,000	600,000
Total		0	0	0	0	692,185	692,185
Prior Years Cost		Future Years Cost			Total Project Cost		692,185
PALM BEACH OPERATIONS CENTER RENOVATIONS - FM# 4319202					Length: .000	*Non-SIS*	
Type of Work: FIXED CAPITAL OUTLAY					Lead Agency: Managed by FDOT		
CST (5NA)	DIH	5,155	0	0	0	0	5,155
CST (5NA)	FCO	102,900	0	0	0	0	102,900
Total		108,055	0	0	0	0	108,055
Prior Years Cost		Future Years Cost			Total Project Cost		108,055
PB CO ITS FACILITY O & M JPA - FM# 4162582					Length: .000	*SIS*	
Type of Work: ITS FREEWAY MANAGEMENT					Lead Agency: Managed by FDOT		
OPS (8NA)	DDR	0	50,000	50,000	50,000	50,000	200,000
Total		0	50,000	50,000	50,000	50,000	200,000
Prior Years Cost		Future Years Cost			Total Project Cost		250,000



Phase	Fund Source	2014	2015	2016	2017	2018	Total
SIS NHS CONNECTOR 4 DMS SIGNS @ 45TH ST. & W. BLUE HERON BLVD. - FM# 4333011					Length: .730 MI	*SIS*	
Type of Work: DYNAMIC MESSAGE SIGN					Lead Agency: Managed by FDOT		
		Lanes (Existing/Improve/Addl): 6/ 0/ 0					
DSB (DSBNA)	DDR	201,268	0	0	0	0	201,268
DSB (DSBNA)	DIH	20,620	0	0	0	0	20,620
DSB (DSBNA)	ACNP	600,000	0	0	0	0	600,000
PE (3NA)	DS	16,250	0	0	0	0	16,250
Total		838,138	0	0	0	0	838,138
Prior Years Cost		240,000	Future Years Cost		Total Project Cost		1,078,138
SR-80/SOUTHERN BLVD. FROM FR. ROYAL PALM BEACH BLVD TO TO DIXIE HIGHWAY - FM# 4315911					Length: 10.840 mi	*SIS*	
Type of Work: ITS FREEWAY MANAGEMENT							
New Project?: Yes		Lanes (Existing/Improve/Addl): 4/ 4/ 0					
DSB (DSBNA)	DDR	1,567,024	0	0	0	0	1,567,024
DSB (DSBNA)	DIH	20,620	0	0	0	0	20,620
PE (3NA)	DDR	32,500	0	0	0	0	32,500
Total		1,620,144	0	0	0	0	1,620,144
Prior Years Cost		320,000	Future Years Cost		Total Project Cost		1,940,144
SR-809/MILITARY TRL AT NORTHLAKE BLVD - FM# 4316452					Length: .000	*Non-SIS*	
Type of Work: ADD TURN LANE(S)					Lead Agency: Managed by FDOT		
ROW (4NA)	LF	63,738	225,195	0	0	0	288,933
ROW (4NA)	CIGP	63,738	225,195	0	0	0	288,933
ROW (4NA)	DIH	0	22,122	0	0	0	22,122
Total		127,476	472,512	0	0	0	599,988
Prior Years Cost			Future Years Cost		Total Project Cost		599,988

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**Section 5 - Maintenance**

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Phase	Fund Source	2014	2015	2016	2017	2018	Total
PALM BEACH AT NPDES CORRECTIVE ACTIONS - FM# 4283342						*Non-SIS*	
Type of Work: ROUTINE MAINTENANCE					Lead Agency: FDOT		
New Project?: Yes					LRTP#: CH4-P2		
MNT (ENA)	D	80,000	0	0	0	0	80,000
Total		80,000	0	0	0	0	80,000
Prior Years Cost		160,000	Future Years Cost		Total Project Cost		240,000
PALM BEACH COUNTY FROM SPOT ASPHALT REPAIRS TO PRIMARY - FM# 4275202						*Non-SIS*	
Type of Work: ROUTINE MAINTENANCE					Lead Agency: FDOT		
New Project?: Yes					LRTP#: CH4-P2		
MNT (ENA)	D	210,000	210,000	210,000	0	0	630,000
Total		210,000	210,000	210,000	0	0	630,000
Prior Years Cost			Future Years Cost		Total Project Cost		630,000
PALM BEACH COUNTY FROM MOWING TO PRIMARY - FM# 4045845						*Non-SIS*	
Type of Work: ROUTINE MAINTENANCE					Lead Agency: FDOT		
New Project?: Yes					LRTP#: CH4-P2		
MNT (ENA)	D	0	400,000	400,000	400,000	0	1,200,000
Total		0	400,000	400,000	400,000	0	1,200,000
Prior Years Cost			Future Years Cost		Total Project Cost		1,200,000
PALM BEACH COUNTY FROM GUARDRAIL REPAIR TO PRIMARY ROADS - FM# 2339926						*Non-SIS*	
Type of Work: ROUTINE MAINTENANCE					Lead Agency: FDOT		
New Project?: Yes					LRTP#: CH4-P2		
MNT (ENA)	D	0	135,000	135,000	135,000	0	405,000
Total		0	135,000	135,000	135,000	0	405,000
Prior Years Cost			Future Years Cost		Total Project Cost		405,000
BACOM PT RD/SR-715/SW-NW 16TH ST FROM FROM W. CANAL ST/SR-717 TO TO SR-15/US 441 - FM# 4287221					Length: 9.980 mi	*Non-SIS*	*RSP*
Type of Work: RESURFACING					Lead Agency: FDOT		
Lanes (Existing/Improve/Addl): 2/ 2/ 0					LRTP#: CH4-P2		
CST (5NA)	DIH	0	0	5,460	0	0	5,460
CST (5NA)	SA	0	0	5,791,049	0	0	5,791,049
CST (5NA)	DDR	0	0	1,321,283	0	0	1,321,283
Total		0	0	7,117,792	0	0	7,117,792
Prior Years Cost		1,191,953	Future Years Cost		Total Project Cost		8,309,745

Phase	Fund Source	2014	2015	2016	2017	2018	Total
CITY OF JUPITER AT LANDSCAPE MAINT JPA - FM# 2339781						*Non-SIS*	
Type of Work: ROUTINE MAINTENANCE					Lead Agency: FDOT		
New Project?: Yes					LRTP#: CH4-P2		
MNT (ENA)	D	26,216	26,216	26,216	26,216	26,616	131,480
Total		26,216	26,216	26,216	26,216	26,616	131,480
Prior Years Cost		349,024	Future Years Cost		Total Project Cost		480,504
CLINT MOORE ROAD@I-95 FROM BRIDGE #930202 TO PAINTING OF STEEL SUPERSTRUCTURE - FM# 4299571					Length: 0.126 mi	*SIS*	
Type of Work: BRIDGE-REPAIR/REHABILITATION					Lead Agency: FDOT		
Lanes (Existing/Improve/Addl): 8/ 0/ 0					LRTP#: B3		
CST (5NA)	DS	0	0	0	0	190,312	190,312
CST (5NA)	DIH	0	0	0	0	11,676	11,676
CST (5NA)	BRRP	0	0	0	0	2,229,760	2,229,760
Total		0	0	0	0	2,431,748	2,431,748
Prior Years Cost		26,129	Future Years Cost		Total Project Cost		2,502,877
DISTRICT 4 LOCAL FROM GOVERNMENT BRIDGE TO INSPECTION SERVICES - FM# 2340606						*Non-SIS*	
Type of Work: BRIDGE OPERATIONS					Lead Agency: FDOT		
					LRTP#: B3		
MNT (72)	BRTZ	0	840,000	0	0	0	840,000
MNT (71)	BRTZ	0	15,000	0	0	0	15,000
Total		0	855,000	0	0	0	855,000
Prior Years Cost			Future Years Cost		Total Project Cost		855,000
FEDERAL HWY/US-1/SR-5 FROM JUPITER (BRIDGE# 930005) TO OVER LOXAHATCHEE RIVER - FM# 4284001					Length: 0.560 mi	*Non-SIS*	*RSP*
Type of Work: BRIDGE REHABILITATION					Lead Agency: FDOT		
Lanes (Existing/Improve/Addl): 4/ 0/ 0					LRTP#: B3		
CST (5NA)	DS	0	0	827,045	0	0	827,045
CST (5NA)	DIH	0	0	4,643	0	0	4,643
CST (5NA)	BRRP	0	0	11,231,923	0	0	11,231,923
CST (5NA)	DDR	0	0	3,835,812	0	0	3,835,812
Total		0	0	15,899,423	0	0	15,899,423
Prior Years Cost		1,234,764	Future Years Cost		Total Project Cost		17,134,187

Phase	Fund Source	2014	2015	2016	2017	2018	Total
HOOKER HWY/SR-80 FROM SR-15/US 441 TO TO RR TRACKS - FM# 4287201					Length: 3.440 mi	*SIS*	*RSP*
Type of Work: RESURFACING					Lead Agency: FDOT		
Lanes (Existing/Improve/Addl): 2/ 2/ 0					LRTP#: CH4-P2		
CST (5NA)	DS	927,063	0	0	0	0	927,063
CST (5NA)	NHRE	384,019	0	0	0	0	384,019
CST (5NA)	SU	3,345,000	0	0	0	0	3,345,000
CST (5NA)	SA	300,000	0	0	0	0	300,000
CST (5NA)	DDR	1,233,697	0	0	0	0	1,233,697
CST (5NA)	CM	0	0	5,460	0	0	5,460
Total		6,189,779	0	5,460	0	0	6,195,239
Prior Years Cost		455,199	Future Years Cost		Total Project Cost		6,650,438
HOOKER HWY/SR-80 FROM FROM SR-715 TO TO SR-15/US-441 - FM# 4260531					Length: 0.570 mi	*Non-SIS*	
Type of Work: RESURFACING					Lead Agency: FDOT		
Lanes (Existing/Improve/Addl): 2/ 2/ 0					LRTP#: CH4-P2		
CST (5NA)	DIH	0	80,755	0	0	0	80,755
CST (5NA)	LF	0	132,636	0	0	0	132,636
CST (5NA)	DDR	0	680,946	0	0	0	680,946
Total		0	894,337	0	0	0	894,337
Prior Years Cost		166,630	Future Years Cost		Total Project Cost		1,060,967
MILITARY TRL/SR-809 AT @ COMMUNITY DRIVE - FM# 4231171					Length: 0.100 mi	*Non-SIS*	
Type of Work: SAFETY PROJECT					Lead Agency: FDOT		
Lanes (Existing/Improve/Addl): 6/ 6/ 0					LRTP#: CH6-P9		
CST (5NA)	HSP	0	1,236,000	0	0	0	1,236,000
CST (5NA)	DIH	0	5,000	0	0	0	5,000
CST (5NA)	DDR	0	47,268	0	0	0	47,268
Total		0	1,288,268	0	0	0	1,288,268
Prior Years Cost		15,952	Future Years Cost		Total Project Cost		1,304,220

Phase	Fund Source	2014	2015	2016	2017	2018	Total
MILITARY TRAIL/SR-809 FROM FROM LAKE WORTH RD TO TO S OF SR-80 - FM# 4287191					Length: 3.861 mi	*Non-SIS*	*RSP*
Type of Work: RESURFACING					Lead Agency: FDOT		
Lanes (Existing/Improve/Addl): 6/ 6/ 0					LRTP#: CH4-P2		
CST (5NA)	NHRE	0	0	0	2,494,086	0	2,494,086
CST (5NA)	DIH	0	0	0	5,615	0	5,615
CST (5NA)	SA	0	0	0	2,047,932	0	2,047,932
CST (5NA)	DDR	0	0	0	457,218	0	457,218
Total		0	0	0	5,004,851	0	5,004,851
Prior Years Cost		898,879	Future Years Cost		Total Project Cost		5,903,730
MOWING AND LITTER FROM PICKUP OF VARIOUS ROADS TO IN PALM BEACH COUNTY - FM# 4166781						*Non-SIS*	
Type of Work: ROUTINE MAINTENANCE					Lead Agency: FDOT		
New Project?: Yes					LRTP#: CH4-P2		
MNT (ENA)	D	18,404	18,404	18,404	18,404	18,404	92,020
Total		18,404	18,404	18,404	18,404	18,404	92,020
Prior Years Cost		147,232	Future Years Cost		Total Project Cost		239,252
PALM BCH OPERATIONS FROM GENERAL CEI CONSULTANT TO CONSTRUCTION SUPPORT - FM# 2295548						*Non-SIS*	
Type of Work: INSPECT CONSTRUCTION PROJS.					Lead Agency: FDOT		
New Project?: Yes					LRTP#: CH4-P2		
CST (5NA)	DDR	200,000	200,000	0	0	0	400,000
Total		200,000	200,000	0	0	0	400,000
Prior Years Cost		475,000	Future Years Cost		Total Project Cost		875,000
PALM BCH OPERATIONS FROM GENERAL CEI CONSULTANT TO CONSTRUCTION SUPPORT - FM# 2295547						*Non-SIS*	
Type of Work: INSPECT CONSTRUCTION PROJS.					Lead Agency: FDOT		
New Project?: Yes					LRTP#: CH4-P2		
CST (5NA)	DDR	250,000	0	0	0	0	250,000
Total		250,000	0	0	0	0	250,000
Prior Years Cost		950,000	Future Years Cost		Total Project Cost		1,200,000

Phase	Fund Source	2014	2015	2016	2017	2018	Total
PALM BCH OPERATIONS FROM GENERAL CEI CONSULTANT TO CONSTRUCTION SUPPORT - FM# 4311992							*Non-SIS*
Type of Work: INSPECT CONSTRUCTION PROJS.							
New Project?: Yes							
CST (5NA)	DDR	0	0	475,000	475,000	475,000	1,425,000
Total		0	0	475,000	475,000	475,000	1,425,000
Prior Years Cost		Future Years Cost			Total Project Cost		1,425,000
PALM BCH OPERATIONS FROM GENERAL CEI CONSULTANT TO CONSTRUCTION SUPPORT - FM# 4311993							*Non-SIS*
Type of Work: INSPECT CONSTRUCTION PROJS.							
New Project?: Yes							
CST (5NA)	DDR	0	0	0	475,000	475,000	950,000
Total		0	0	0	475,000	475,000	950,000
Prior Years Cost		Future Years Cost			Total Project Cost		950,000
PALM BCH OPERATIONS FROM GENERAL CEI CONSULTANT TO CONSTRUCTION SUPPORT - FM# 2295549							*Non-SIS*
Type of Work: INSPECT CONSTRUCTION PROJS.							
New Project?: Yes							
CST (5NA)	DDR	250,000	250,000	250,000	0	0	750,000
Total		250,000	250,000	250,000	0	0	750,000
Prior Years Cost		Future Years Cost			Total Project Cost		750,000
PALM BCH OPERATIONS FROM GENERAL CEI CONSULTANT TO CONSTRUCTION SUPPORT - FM# 4311991							*Non-SIS*
Type of Work: INSPECT CONSTRUCTION PROJS.							
New Project?: Yes							
CST (5NA)	DDR	0	475,000	475,000	475,000	0	1,425,000
Total		0	475,000	475,000	475,000	0	1,425,000
Prior Years Cost		Future Years Cost			Total Project Cost		1,425,000
PALM BCH OPERATIONS CONTINUING CEI INSPECTION SUPPORT - FM# 4327901							*Non-SIS*
Type of Work: INSPECT CONSTRUCTION PROJS.							
New Project?: Yes							
CST (5NA)	DDR	100,000	100,000	100,000	100,000	100,000	500,000
Total		100,000	100,000	100,000	100,000	100,000	500,000
Prior Years Cost		Future Years Cost			Total Project Cost		500,000

Phase	Fund Source	2014	2015	2016	2017	2018	Total
PALM BEACH - D/W INSPECTION SUPPORT - FM# 4337381					Length: .000	*Non-SIS*	
Type of Work: INSPECT CONSTRUCTION PROJS.					Lead Agency: Managed by FDOT		
					LRTP#: CH4-P2		
CST (5NA)	DIH	0	0	2,000	0	0	2,000
CST (5NA)	DDR	0	0	200,000	0	0	200,000
Total		0	0	202,000	0	0	202,000
Prior Years Cost		Future Years Cost		Total Project Cost		202,000	
PALM BEACH CO FROM STATE HWY SYS TO ROADWAY - FM# 2337521					Length: 79.063 mi	*SIS*	
Type of Work: ROUTINE MAINTENANCE					Lead Agency: FDOT		
New Project?: Yes					LRTP#: CH4-P2		
Lanes (Existing/Improve/Addl): 5/ 0/ 0							
MNT (ENA)	D	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	9,500,000
Total		1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	9,500,000
Prior Years Cost		25,379,706	Future Years Cost		Total Project Cost		34,879,706
PALM BEACH CO FROM STATE HWY SYS TO BRIDGES - FM# 2337522						*Non-SIS*	
Type of Work: ROUTINE MAINTENANCE					Lead Agency: FDOT		
New Project?: Yes					LRTP#: CH4-P2		
MNT (ENA)	D	500,000	500,000	500,000	500,000	500,000	2,500,000
Total		500,000	500,000	500,000	500,000	500,000	2,500,000
Prior Years Cost		8,567,110	Future Years Cost		Total Project Cost		11,067,110
PALM BEACH CO NPDES - FM# 2335144						*Non-SIS*	
Type of Work: ROUTINE MAINTENANCE							
New Project?: Yes					LRTP#: CH4-P2		
MNT (ENA)	D	0	0	0	12,788	12,788	25,576
Total		0	0	0	12,788	12,788	25,576
Prior Years Cost		Future Years Cost		Total Project Cost		25,576	
PALM BEACH CO NPDES - FM# 2335143						*Non-SIS*	
Type of Work: ROUTINE MAINTENANCE							
New Project?: Yes					LRTP#: CH4-P2		
MNT (ENA)	D	12,788	12,788	12,788	0	0	38,364
Total		12,788	12,788	12,788	0	0	38,364
Prior Years Cost		21,838	Future Years Cost		Total Project Cost		60,202



Phase	Fund Source	2014	2015	2016	2017	2018	Total
PALM BEACH COUNTY FROM PRIMARY THERMOPLASTIC TO STRIPING - FM# 4292801						*Non-SIS*	
Type of Work: ROUTINE MAINTENANCE					Lead Agency: FDOT LRTP#: CH4-P2		
CST (5NA)	DS	1,000,000	0	0	0	0	1,000,000
CST (5NA)	DIH	14,442	0	0	0	0	14,442
Total		1,014,442	0	0	0	0	1,014,442
Prior Years Cost			Future Years Cost		Total Project Cost		1,014,442
PALM BEACH COUNTY FROM DESILTING TO PRIMARY - FM# 4041975						*Non-SIS*	
Type of Work: ROUTINE MAINTENANCE					Lead Agency: FDOT LRTP#: CH4-P2		
New Project?: Yes							
MNT (ENA)	D	200,000	200,000	0	0	0	400,000
Total		200,000	200,000	0	0	0	400,000
Prior Years Cost		200,000	Future Years Cost		Total Project Cost		600,000
PALM BEACH COUNTY FROM UNPAVED SHOULDERS TO INTERSTATE - FM# 4277792						*Non-SIS*	
Type of Work: ROUTINE MAINTENANCE					Lead Agency: FDOT LRTP#: CH4-P2		
New Project?: Yes							
MNT (ENA)	D	140,000	140,000	0	0	0	280,000
Total		140,000	140,000	0	0	0	280,000
Prior Years Cost		140,000	Future Years Cost		Total Project Cost		420,000
PALM BEACH COUNTY AT PRIMARY MOT - FM# 4063505						*Non-SIS*	
Type of Work: ROUTINE MAINTENANCE					Lead Agency: FDOT LRTP#: CH4-P2		
New Project?: Yes							
MNT (ENA)	D	25,000	25,000	0	0	0	50,000
Total		25,000	25,000	0	0	0	50,000
Prior Years Cost		25,000	Future Years Cost		Total Project Cost		75,000
PALM BEACH COUNTY FROM GUARDRAIL REPAIR TO PRIMARY ROADS - FM# 2339925						*Non-SIS*	
Type of Work: ROUTINE MAINTENANCE					Lead Agency: FDOT LRTP#: CH4-P2		
New Project?: Yes							
MNT (ENA)	D	130,000	0	0	0	0	130,000
Total		130,000	0	0	0	0	130,000
Prior Years Cost		174,927	Future Years Cost		Total Project Cost		304,927

Phase	Fund Source	2014	2015	2016	2017	2018	Total	
PALM BEACH COUNTY FROM PAVEMENT MARKINGS TO PRIMARY - FM# 2339846						*Non-SIS*		
Type of Work: ROUTINE MAINTENANCE					Lead Agency: FDOT			
New Project?: Yes					LRTP#: CH4-P2			
MNT (ENA)	D	0	300,000	300,000	300,000	0	900,000	
Total		0	300,000	300,000	300,000	0	900,000	
Prior Years Cost		Future Years Cost			Total Project Cost		900,000	
PALM BEACH COUNTY FROM JPA'S FOR MAINTENANCE TO LIGHTING MAINTENANCE - FM# 4051211						*Non-SIS*		
Type of Work: ROUTINE MAINTENANCE					Lead Agency: FDOT			
New Project?: Yes					LRTP#: CH4-P2			
MNT (ENA)	DDR	1,939,075	1,997,172	2,057,044	2,118,872	0	8,112,163	
Total		1,939,075	1,997,172	2,057,044	2,118,872	0	8,112,163	
Prior Years Cost		14,520,217	Future Years Cost			Total Project Cost		22,632,380
PALM BEACH COUNTY AT YOUTH PROGRAM - FM# 4274033						*Non-SIS*		
Type of Work: ROUTINE MAINTENANCE								
New Project?: Yes					LRTP#: CH4-P2			
MNT (ENA)	D	0	0	0	300,000	300,000	600,000	
Total		0	0	0	300,000	300,000	600,000	
Prior Years Cost		Future Years Cost			Total Project Cost		600,000	
PALM BEACH COUNTY FROM MOWING TO PRIMARY - FM# 4045844						*Non-SIS*		
Type of Work: ROUTINE MAINTENANCE					Lead Agency: FDOT			
New Project?: Yes					LRTP#: CH4-P2			
MNT (ENA)	D	308,180	0	0	0	0	308,180	
Total		308,180	0	0	0	0	308,180	
Prior Years Cost		616,360	Future Years Cost			Total Project Cost		924,540
PALM BEACH COUNTY FROM MOWING IN I-95 NORTH OF TO NORTHLAKE BLVD - FM# 4276293						*SIS*		
Type of Work: ROUTINE MAINTENANCE					Lead Agency: FDOT			
New Project?: Yes					LRTP#: CH4-P2			
MNT (ENA)	D	180,000	180,000	0	0	0	360,000	
Total		180,000	180,000	0	0	0	360,000	
Prior Years Cost		81,678	Future Years Cost			Total Project Cost		441,678

Phase	Fund Source	2014	2015	2016	2017	2018	Total
PALM BEACH COUNTY FROM HERBICIDE TO PRIMARY - FM# 4277992						*Non-SIS*	
Type of Work: ROUTINE MAINTENANCE					Lead Agency: FDOT		
New Project?: Yes					LRTP#: CH4-P2		
MNT (ENA)	D	75,000	75,000	0	0	0	150,000
Total		75,000	75,000	0	0	0	150,000
Prior Years Cost		55,550	Future Years Cost		Total Project Cost		205,550
PALM BEACH COUNTY AT SWEEPING - PRIMARY - FM# 4064215						*Non-SIS*	
Type of Work: ROUTINE MAINTENANCE					Lead Agency: FDOT		
New Project?: Yes					LRTP#: CH4-P2		
MNT (ENA)	D	200,000	200,000	0	0	0	400,000
Total		200,000	200,000	0	0	0	400,000
Prior Years Cost		200,000	Future Years Cost		Total Project Cost		600,000
PALM BEACH COUNTY AT DITCH CLEANING - PRIMARY - FM# 4086545						*Non-SIS*	
Type of Work: ROUTINE MAINTENANCE					Lead Agency: FDOT		
New Project?: Yes					LRTP#: CH4-P2		
MNT (ENA)	D	90,000	90,000	0	0	0	180,000
Total		90,000	90,000	0	0	0	180,000
Prior Years Cost		44,050	Future Years Cost		Total Project Cost		224,050
PALM BEACH COUNTY FROM PAVEMENT MARKINGS TO PRIMARY - FM# 2339845						*Non-SIS*	
Type of Work: ROUTINE MAINTENANCE					Lead Agency: FDOT		
New Project?: Yes					LRTP#: CH4-P2		
MNT (ENA)	D	300,000	0	0	0	0	300,000
Total		300,000	0	0	0	0	300,000
Prior Years Cost		744,938	Future Years Cost		Total Project Cost		1,044,938
PALM BEACH COUNTY FROM PAVEMENT MARKERS TO PRIMARY - FM# 4130825						*Non-SIS*	
Type of Work: ROUTINE MAINTENANCE					Lead Agency: FDOT		
New Project?: Yes					LRTP#: CH4-P2		
MNT (ENA)	D	0	0	150,000	150,000	150,000	450,000
Total		0	0	150,000	150,000	150,000	450,000
Prior Years Cost			Future Years Cost		Total Project Cost		450,000

Phase	Fund Source	2014	2015	2016	2017	2018	Total
PALM BEACH COUNTY AT DITCH CLEANING - PRIMARY - FM# 4086546						*Non-SIS*	
Type of Work: ROUTINE MAINTENANCE					Lead Agency: FDOT		
New Project?: Yes					LRTP#: CH4-3.1		
MNT (ENA)	D	0	0	100,000	100,000	100,000	300,000
Total		0	0	100,000	100,000	100,000	300,000
Prior Years Cost		Future Years Cost			Total Project Cost		300,000
PALM BEACH COUNTY AT INTERSTATE MOT - FM# 4063495						*SIS*	
Type of Work: ROUTINE MAINTENANCE					Lead Agency: FDOT		
New Project?: Yes					LRTP#: CH4-P2		
MNT (ENA)	D	65,000	65,000	0	0	0	130,000
Total		65,000	65,000	0	0	0	130,000
Prior Years Cost		Future Years Cost			Total Project Cost		130,000
PALM BEACH COUNTY AT YOUTH PROGRAM - FM# 4274032						*Non-SIS*	
Type of Work: ROUTINE MAINTENANCE					Lead Agency: FDOT		
New Project?: Yes					LRTP#: CH4-P2		
MNT (ENA)	D	300,000	300,000	300,000	0	0	900,000
Total		300,000	300,000	300,000	0	0	900,000
Prior Years Cost		Future Years Cost			Total Project Cost		900,000
PALM BEACH COUNTY FROM PAVEMENT MARKERS TO PRIMARY - FM# 4130824						*Non-SIS*	
Type of Work: ROUTINE MAINTENANCE					Lead Agency: FDOT		
New Project?: Yes					LRTP#: CH4-P2		
MNT (ENA)	D	150,000	150,000	0	0	0	300,000
Total		150,000	150,000	0	0	0	300,000
Prior Years Cost		150,000	Future Years Cost			Total Project Cost	450,000
PALM BEACH COUNTY AT PRIMARY MOT - FM# 4063506						*Non-SIS*	
Type of Work: ROUTINE MAINTENANCE					Lead Agency: FDOT		
New Project?: Yes					LRTP#: CH4-P2		
MNT (ENA)	D	0	0	25,000	25,000	25,000	75,000
Total		0	0	25,000	25,000	25,000	75,000
Prior Years Cost		Future Years Cost			Total Project Cost		75,000

Phase	Fund Source	2014	2015	2016	2017	2018	Total
PALM BEACH COUNTY FROM CLEARING AND GRUBBING TO PRIMARY - FM# 4276262						*Non-SIS*	
Type of Work: ROUTINE MAINTENANCE					Lead Agency: FDOT		
New Project?: Yes					LRTP#: CH4-P2		
MNT (ENA)	D	75,000	0	0	0	0	75,000
Total		75,000	0	0	0	0	75,000
Prior Years Cost		150,000	Future Years Cost		Total Project Cost		225,000
PALM BEACH COUNTY CLEARING AND GRUBBING PRIMARY - FM# 4276263					Length: .000	*Non-SIS*	
Type of Work: ROUTINE MAINTENANCE					Lead Agency: Managed by FDOT		
					LRTP#: CH4-P2		
MNT (ENA)	D	0	75,000	75,000	75,000	0	225,000
Total		0	75,000	75,000	75,000	0	225,000
Prior Years Cost			Future Years Cost		Total Project Cost		225,000
PALM BEACH COUNTY CLEARING AND GRUBBING PRIMARY - FM# 4276264					Length: .000	*Non-SIS*	
Type of Work: ROUTINE MAINTENANCE					Lead Agency: Managed by FDOT		
					LRTP#: CH4-P2		
MNT (ENA)	D	0	0	0	0	75,000	75,000
Total		0	0	0	0	75,000	75,000
Prior Years Cost			Future Years Cost		Total Project Cost		75,000
PALM BEACH COUNTY DESILTING PRIMARY - FM# 4041976					Length: .000	*Non-SIS*	
Type of Work: ROUTINE MAINTENANCE					Lead Agency: Managed by FDOT		
					LRTP#: CH4-P2		
MNT (ENA)	D	0	0	200,000	200,000	200,000	600,000
Total		0	0	200,000	200,000	200,000	600,000
Prior Years Cost			Future Years Cost		Total Project Cost		600,000
PALM BEACH COUNTY DRAINAGE VIDEO & G.I.S. MAPPING - FM# 4297712					Length: .000	*Non-SIS*	
Type of Work: ROUTINE MAINTENANCE					Lead Agency: Managed by FDOT		
					LRTP#: CH4-P2		
MNT (ENA)	D	250,000	0	0	0	0	250,000
Total		250,000	0	0	0	0	250,000
Prior Years Cost			Future Years Cost		Total Project Cost		250,000

Phase	Fund Source	2014	2015	2016	2017	2018	Total	
PALM BEACH COUNTY DRAINAGE VIDEO & G.I.S. MAPPING - FM# 4297713					Length: .000	*Non-SIS*		
Type of Work: ROUTINE MAINTENANCE					Lead Agency: Managed by FDOT			
					LRTP#: CH4-P2			
MNT (ENA)	D	0	0	250,000	0	0	250,000	
Total		0	0	250,000	0	0	250,000	
Prior Years Cost		Future Years Cost			Total Project Cost		250,000	
PALM BEACH COUNTY DRAINAGE VIDEO & G.I.S. MAPPING - FM# 4297714					Length: .000	*Non-SIS*		
Type of Work: ROUTINE MAINTENANCE					Lead Agency: Managed by FDOT			
					LRTP#: CH4-P2			
MNT (ENA)	D	0	0	0	0	250,000	250,000	
Total		0	0	0	0	250,000	250,000	
Prior Years Cost		Future Years Cost			Total Project Cost		250,000	
PALM BEACH COUNTY EXFILTRATION TRENCH MAINT - FM# 4283414					Length: .000	*Non-SIS*		
Type of Work: ROUTINE MAINTENANCE					Lead Agency: Managed by FDOT			
					LRTP#: CH4-P2			
MNT (ENA)	D	0	30,000	30,000	30,000	0	90,000	
Total		0	30,000	30,000	30,000	0	90,000	
Prior Years Cost		Future Years Cost			Total Project Cost		90,000	
PALM BEACH COUNTY EXFILTRATION TRENCH MAINT - FM# 4283412					Length: .000	*Non-SIS*		
Type of Work: ROUTINE MAINTENANCE					Lead Agency: Managed by FDOT			
					LRTP#: CH4-P2			
MNT (ENA)	D	30,000	0	0	0	0	30,000	
Total		30,000	0	0	0	0	30,000	
Prior Years Cost		60,000	Future Years Cost			Total Project Cost		90,000
PALM BEACH COUNTY EXFILTRATION TRENCH MAINT - FM# 4283415					Length: .000	*Non-SIS*		
Type of Work: ROUTINE MAINTENANCE					Lead Agency: Managed by FDOT			
					LRTP#: CH4-P2			
MNT (ENA)	D	0	0	0	0	30,000	30,000	
Total		0	0	0	0	30,000	30,000	
Prior Years Cost		Future Years Cost			Total Project Cost		30,000	

Phase	Fund Source	2014	2015	2016	2017	2018	Total	
PALM BEACH COUNTY MOWING PRIMARY - FM# 4045846					Length: .000	*Non-SIS*		
Type of Work: ROUTINE MAINTENANCE					Lead Agency: Managed by FDOT			
					LRTP#: CH4-P2			
MNT (ENA)	D	0	0	0	0	400,000	400,000	
Total		0	0	0	0	400,000	400,000	
Prior Years Cost		Future Years Cost			Total Project Cost		400,000	
PALM BEACH COUNTY SPOT ASPHALT REPAIRS RIMARY - FM# 4275203					Length: .000	*Non-SIS*		
Type of Work: ROUTINE MAINTENANCE					Lead Agency: Managed by FDOT			
					LRTP#: CH4-P2			
MNT (ENA)	D	0	0	0	210,000	210,000	420,000	
Total		0	0	0	210,000	210,000	420,000	
Prior Years Cost		Future Years Cost			Total Project Cost		420,000	
PALM BEACH COUNTY STORM DRAIN CORRECTIVE ACTIONS - FM# 4283384					Length: .000	*Non-SIS*		
Type of Work: ROUTINE MAINTENANCE					Lead Agency: Managed by FDOT			
					LRTP#: CH4-P2			
MNT (ENA)	D	0	0	0	0	145,000	145,000	
Total		0	0	0	0	145,000	145,000	
Prior Years Cost		Future Years Cost			Total Project Cost		145,000	
PALM BEACH COUNTY STORM DRAIN CORRECTIVE ACTIONS - FM# 4283383					Length: .000	*Non-SIS*		
Type of Work: ROUTINE MAINTENANCE					Lead Agency: Managed by FDOT			
					LRTP#: CH4-P2			
MNT (ENA)	D	0	145,000	145,000	145,000	0	435,000	
Total		0	145,000	145,000	145,000	0	435,000	
Prior Years Cost		Future Years Cost			Total Project Cost		435,000	
PALM BEACH COUNTY STORM DRAIN CORRECTIVE ACTIONS - FM# 4283382					Length: .000	*Non-SIS*		
Type of Work: ROUTINE MAINTENANCE					Lead Agency: Managed by FDOT			
					LRTP#: CH4-P2			
MNT (ENA)	D	145,000	0	0	0	0	145,000	
Total		145,000	0	0	0	0	145,000	
Prior Years Cost		290,000	Future Years Cost			Total Project Cost		435,000

Phase	Fund Source	2014	2015	2016	2017	2018	Total	
PALM BEACH COUNTY SWEEPING - PRIMARY - FM# 4064216					Length: .000	*Non-SIS*		
Type of Work: ROUTINE MAINTENANCE					Lead Agency: Managed by FDOT			
					LRTP#: CH4-P2			
MNT (ENA)	D	0	0	200,000	200,000	200,000	600,000	
Total		0	0	200,000	200,000	200,000	600,000	
Prior Years Cost		Future Years Cost			Total Project Cost		600,000	
PALM BEACH COUNTY UNPAVED SHOULDERS PRIMARY - FM# 4277793					Length: .000	*Non-SIS*		
Type of Work: ROUTINE MAINTENANCE					Lead Agency: Managed by FDOT			
					LRTP#: CH4-P2			
MNT (ENA)	D	0	0	140,000	140,000	140,000	420,000	
Total		0	0	140,000	140,000	140,000	420,000	
Prior Years Cost		Future Years Cost			Total Project Cost		420,000	
PALM BEACH NPDES CORRECTIVE ACTIONS - FM# 4283344					Length: .000	*Non-SIS*		
Type of Work: ROUTINE MAINTENANCE					Lead Agency: Managed by FDOT			
					LRTP#: CH4-P2			
MNT (ENA)	D	0	0	0	130,000	130,000	260,000	
Total		0	0	0	130,000	130,000	260,000	
Prior Years Cost		Future Years Cost			Total Project Cost		260,000	
PALM BEACH NPDES CORRECTIVE ACTIONS - FM# 4283343					Length: .000	*Non-SIS*		
Type of Work: ROUTINE MAINTENANCE					Lead Agency: Managed by FDOT			
					LRTP#: CH4-P2			
MNT (ENA)	D	0	130,000	130,000	0	0	260,000	
Total		0	130,000	130,000	0	0	260,000	
Prior Years Cost		Future Years Cost			Total Project Cost		260,000	
PALM BEACH RD/SR-80 FROM MAIN STREET/SR-15 TO CR-880 - FM# 4292462					Length: 18.210 mi	*SIS*	*RSP*	
Type of Work: SIGNING/PAVEMENT MARKINGS, PAVED SHOULERS, & ITS					Lead Agency: FDOT			
Lanes (Existing/Improve/Addl): 4/ 0/ 0					LRTP#: CH4-P2			
CST (5NA)	HSP	15,840,931	0	0	0	0	15,840,931	
CST (5NA)	DIH	178,395	0	0	0	0	178,395	
Total		16,019,326	0	0	0	0	16,019,326	
Prior Years Cost		1,114,497	Future Years Cost			Total Project Cost		17,133,823



Phase	Fund Source	2014	2015	2016	2017	2018	Total
PBC SHS LANDSCAPE FROM MAINTENANCE AGREEMENT TO ON 4 STATE HIGHWAYS - FM# 4162161						*Non-SIS*	
Type of Work: ROUTINE MAINTENANCE					Lead Agency: FDOT		
New Project?: Yes					LRTP#: CH4-P2		
MNT (ENA)	D	151,093	151,093	151,093	151,093	151,093	755,465
Total		151,093	151,093	151,093	151,093	151,093	755,465
Prior Years Cost		1,379,979	Future Years Cost		Total Project Cost		2,135,444
SOUTHERN BLVD/SR-80 AT BRIDGES 930097 & 930098 - FM# 4190131					Length: 0.590 mi	*Non-SIS*	*RSP*
Type of Work: BRIDGE REPLACEMENT					Lead Agency: FDOT		
Lanes (Existing/Improve/Addl): 2/ 2/ 0					LRTP#: B3		
ROW (4NA)	BNBR	1,010,977	125,000	0	0	0	1,135,977
RRU (RRUNA)	DDR	662,500	0	0	0	0	662,500
RRU (RRUNA)	ACSB	837,500	0	0	0	0	837,500
CST (5NA)	SU	0	261,841	0	0	0	261,841
CST (5NA)	ACSB	0	31,337,548	0	0	0	31,337,548
CST (5NA)	BRP	0	6,500,000	0	0	0	6,500,000
CST (5NA)	BNBR	0	20,078,392	0	0	0	20,078,392
ROW (4NA)	ACSB	0	0	125,000	0	0	125,000
Total		2,510,977	58,302,781	125,000	0	0	60,938,758
Prior Years Cost		9,250,248	Future Years Cost		Total Project Cost		70,189,006
SOUTHERN BLVD/SR-80 FROM W OF D ROAD (BRIDGE #930402) TO EMBANKMENT REPAIR - FM# 4282391					Length: 0.018 mi	*SIS*	
Type of Work: BRIDGE-REPAIR/REHABILITATION					Lead Agency: FDOT		
Lanes (Existing/Improve/Addl): 4/ 0/ 0					LRTP#: APP-B3		
CST (5NA)	DIH	5,155	0	0	0	0	5,155
CST (5NA)	BRRP	114,203	0	0	0	0	114,203
Total		119,358	0	0	0	0	119,358
Prior Years Cost		10,289	Future Years Cost		Total Project Cost		129,647
SR-25/US-27 ASSET FROM MANAGEMENT CONTRACT TO US-27 & BELLE GLADE AREA - FM# 4150035						*Non-SIS*	
Type of Work: ROUTINE MAINTENANCE					Lead Agency: FDOT		
New Project?: Yes					LRTP#: CH4-P2		
MNT (ENA)	D	1,549,778	1,549,778	1,549,778	1,549,778	0	6,199,112
Total		1,549,778	1,549,778	1,549,778	1,549,778	0	6,199,112
Prior Years Cost		5,002,783	Future Years Cost		Total Project Cost		11,201,895

Phase	Fund Source	2014	2015	2016	2017	2018	Total
SR-25/US-27 ASSET MANAGEMENT CONTRACT US-27 & BELLE GLADE AREA - FM# 4150036					Length: .000	*Non-SIS*	
Type of Work: ROUTINE MAINTENANCE					Lead Agency: Managed by FDOT		
					LRTP#: CH4-P2		
MNT (ENA)	D	0	0	0	0	1,800,000	1,800,000
Total		0	0	0	0	1,800,000	1,800,000
Prior Years Cost		Future Years Cost		Total Project Cost		1,800,000	
SR-5/US-1 FROM FROM BEACH RD/CR-707 TO TO COUNTY LINE - FM# 4287181					Length: 1.301 mi	*Non-SIS*	
Type of Work: RESURFACING					Lead Agency: FDOT		
Lanes (Existing/Improve/Addl): 3/ 3/ 0					LRTP#: CH4-P2		
CST (5NA)	DIH	0	0	0	0	5,780	5,780
CST (5NA)	SU	0	0	0	0	169,135	169,135
CST (5NA)	DDR	0	0	0	0	1,122,425	1,122,425
Total		0	0	0	0	1,297,340	1,297,340
Prior Years Cost		334,846	Future Years Cost		Total Project Cost		1,632,186
SR-5/US-1 FROM REPLACE FISHING PIER TO ADJ TO SR-5 OVER LOX RIVER - FM# 4274411					Length: 0.060 mi	*Non-SIS*	
Type of Work: FISHING PIER					Lead Agency: FDOT		
Lanes (Existing/Improve/Addl): 6/ 0/ 0					LRTP#: CH4-P2		
FISHING PIER (BR#930003)							
ENV (CNA)	DDR	100,000	0	0	0	0	100,000
CST (5NA)	DIH	34,476	0	0	0	0	34,476
ENV (CNA)	DEMW	250,000	0	0	0	0	250,000
CST (5NA)	BRRP	3,280,504	0	0	0	0	3,280,504
Total		3,664,980	0	0	0	0	3,664,980
Prior Years Cost		206,194	Future Years Cost		Total Project Cost		3,871,174
SR-5/US-1 QUADRILLE FROM CLEMATIS ST TO DIXIE HWY - FM# 4323501					Length: .420 MI	*Non-SIS*	
Type of Work: RESURFACING					Lead Agency: Managed by FDOT		
Lanes (Existing/Improve/Addl): 2/ 2/ 0					LRTP#: CH4-P2		
PE (3NA)	DIH	10,000	0	0	0	0	10,000
PE (3NA)	DDR	150,000	0	0	0	0	150,000
CST (5NA)	DIH	0	0	10,920	0	0	10,920
CST (5NA)	DDR	0	0	547,399	0	0	547,399
Total		160,000	0	558,319	0	0	718,319
Prior Years Cost		Future Years Cost		Total Project Cost		718,319	

Phase	Fund Source	2014	2015	2016	2017	2018	Total
SR-704 ROYAL PARK BR# 930506 OVER THE ICWW, REHAB - FM# 4321521					Length: .211 MI	*Non-SIS*	
Type of Work: BRIDGE - PAINTING					Lead Agency: Managed by FDOT		
Lanes (Existing/Improve/Addl): 4/ 0/ 0					LRTP#: APP-B3		
PE (3NA)	DIH	0	0	20,000	0	0	20,000
CST (5NA)	DIH	0	0	0	0	5,780	5,780
CST (5NA)	BRRP	0	0	0	0	832,499	832,499
Total		0	0	20,000	0	838,279	858,279
Prior Years Cost		Future Years Cost		Total Project Cost		858,279	
SR-80 BRDG# FROM 930354, & 930355 REMOVE & TO REPLACE LIFT OUT SPAN - FM# 4305671					Length: 0.044 mi	*SIS*	
Type of Work: BRIDGE REHABILITATION					LRTP#: APP-B3		
New Project?: Yes							
CST (5NA)	BRRP	0	1,218,772	0	0	0	1,218,772
Total		0	1,218,772	0	0	0	1,218,772
Prior Years Cost		3,660	Future Years Cost		Total Project Cost		1,222,432
SR-800 SPANISH RIVER BLVD. OVER ICWW - FM# 4321541					Length: .092 MI	*Non-SIS*	
Type of Work: BRIDGE REHABILITATION					Lead Agency: Managed by FDOT		
Lanes (Existing/Improve/Addl): 4/ 0/ 0					LRTP#: APP-B3		
CST (5NA)	DIH	0	0	0	5,615	0	5,615
CST (5NA)	BRRP	0	0	0	1,994,004	0	1,994,004
Total		0	0	0	1,999,619	0	1,999,619
Prior Years Cost		Future Years Cost		Total Project Cost		1,999,619	
SR-802/LAKE WORTH RD AT BRIDGE #930104 & #930318 - FM# 4259342					Length: 0.297 mi	*Non-SIS*	
Type of Work: BRIDGE - PAINTING					LRTP#: APP-B3		
New Project?: Yes							
CST (5NA)	DIH	86,096	0	0	0	0	86,096
CST (5NA)	BRRP	1,955,496	0	0	0	0	1,955,496
Total		2,041,592	0	0	0	0	2,041,592
Prior Years Cost		20,000	Future Years Cost		Total Project Cost		2,061,592

Phase	Fund Source	2014	2015	2016	2017	2018	Total
SR-804 FROM JPA WPALM BEACH COUNTY TO FOR LANDSCAPE MAINTENANCE - FM# 4085991						*Non-SIS*	
Type of Work: ROUTINE MAINTENANCE					Lead Agency: FDOT		
New Project?: Yes					LRTP#: CH4-P2		
MNT (ENA)	D	7,500	7,500	7,500	7,500	7,500	37,500
Total		7,500	7,500	7,500	7,500	7,500	37,500
Prior Years Cost		80,000	Future Years Cost		Total Project Cost		117,500
SR-804/EAST OCEAN AV OVER ICWW BRIDGE PAINTING - FM# 4311061					Length: .066 MI	*Non-SIS*	
Type of Work: BRIDGE - PAINTING					Lead Agency: Managed by FDOT		
Lanes (Existing/Improve/Addl): 2/ 0/ 0					LRTP#: APP-B3		
PE (3NA)	DIH	0	50,000	0	0	0	50,000
CST (5NA)	DIH	0	0	0	291,797	0	291,797
CST (5NA)	BRRP	0	0	0	3,600,621	0	3,600,621
Total		0	50,000	0	3,892,418	0	3,942,418
Prior Years Cost			Future Years Cost		Total Project Cost		3,942,418
SR-809/MILITARY TRL AT AT NORTHLAKE BLVD - FM# 4316451					Length: 0.097 mi	*Non-SIS*	
Type of Work: ADD TURN LANE(S)							
New Project?: Yes					LRTP#: CH4-P2		
CST (5NA)	LF	0	0	0	350,000	0	350,000
CST (5NA)	CIGP	0	0	0	350,000	0	350,000
Total		0	0	0	700,000	0	700,000
Prior Years Cost		200,000	Future Years Cost		Total Project Cost		900,000
SR-822/FOREST HILL FROM FR. E. OF OLIVE TREE BLVD TO TO RIVER BRIDGE CENTER - FM# 4306081					Length: 0.500 mi	*Non-SIS*	
Type of Work: RESURFACING							
New Project?: Yes					LRTP#: CH4-P2		
PE (3NA)	DIH	5,000	0	0	0	0	5,000
PE (3NA)	DDR	90,000	0	0	0	0	90,000
CST (5NA)	SU	0	0	127,192	0	0	127,192
CST (5NA)	SA	0	0	418,389	0	0	418,389
Total		95,000	0	545,581	0	0	640,581
Prior Years Cost			Future Years Cost		Total Project Cost		640,581

Phase	Fund Source	2014	2015	2016	2017	2018	Total
SR-A1A FROM FLAGLER MEMORIAL BRIDGE TO BRIDGE#930157 - FM# 4124892					Length: 0.886 mi	*Non-SIS*	
Type of Work: BRIDGE REPLACEMENT							
New Project?: Yes		Lanes (Existing/Improve/Addl): 4/ 4/ 0			LRTP#: B3		
ROW (4NA)	BNBR	1,250,000	500,000	0	0	0	1,750,000
ROW (4NA)	DDR	15,000	0	0	0	0	15,000
Total		1,265,000	500,000	0	0	0	1,765,000
Prior Years Cost		129,977,209	Future Years Cost		Total Project Cost		131,742,209
SR-A1A TOWN OF MANALAPAN DRAINAGE IMPROVEMENTS - FM# 4330371					Length: .150 MI	*Non-SIS*	
Type of Work: DRAINAGE IMPROVEMENTS					Lead Agency: Managed by FDOT		
		Lanes (Existing/Improve/Addl): 2/ 0/ 0					
CST (5NA)	DIH	10,310	0	0	0	0	10,310
CST (5NA)	DDR	263,829	0	0	0	0	263,829
Total		274,139	0	0	0	0	274,139
Prior Years Cost		87,451	Future Years Cost		Total Project Cost		361,590

**Section 6 - Aviation**

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Phase	Fund Source	2014	2015	2016	2017	2018	Total
BELLE GLADE AIRPORT AT ENVIRONMENTAL MITIGATION - FM# 4310211							*Non-SIS*
Type of Work: AVIATION PRESERVATION PROJECT							
New Project?: Yes							
CAP (9NA)	DDR	0	0	0	259,732	0	259,732
CAP (9NA)	DPTO	0	0	0	340,268	0	340,268
Total		0	0	0	600,000	0	600,000
Prior Years Cost		Future Years Cost		Total Project Cost		600,000	
BELLE GLADE STATE FROM MUNICIAL AIRPORT TO REHAB RUNWAY 9/27 - FM# 4297311							*Non-SIS*
Type of Work: AVIATION PRESERVATION PROJECT					Lead Agency: FDOT		
CAP (9NA)	DPTO	0	500,000	0	0	0	500,000
Total		0	500,000	0	0	0	500,000
Prior Years Cost		Future Years Cost		Total Project Cost		500,000	
BELLE GLADE STATE AT MUNICIPAL AIRPORT - FM# 4297001							*Non-SIS*
Type of Work: AVIATION PRESERVATION PROJECT					Lead Agency: FDOT		
CAP (9NA)	DPTO	100,000	0	0	0	0	100,000
Total		100,000	0	0	0	0	100,000
Prior Years Cost		Future Years Cost		Total Project Cost		100,000	
BELLE GLADE STATE FROM MUNICIPAL AIRPORT TO T-HANGARS - FM# 4278911							*Non-SIS*
Type of Work: AVIATION REVENUE/OPERATIONAL					Lead Agency: FDOT		
CAP (9NA)	DPTO	0	0	500,000	0	0	500,000
Total		0	0	500,000	0	0	500,000
Prior Years Cost		Future Years Cost		Total Project Cost		500,000	
BOCA AIRPORT FROM TAXIWAYS P4 C & F TO WIDENING - FM# 4312141							*Non-SIS*
Type of Work: AVIATION PRESERVATION PROJECT							
New Project?: Yes							
CAP (9NA)	LF	0	0	93,742	0	0	93,742
CAP (9NA)	DPTO	0	0	374,969	0	0	374,969
Total		0	0	468,711	0	0	468,711
Prior Years Cost		Future Years Cost		Total Project Cost		468,711	

Phase	Fund Source	2014	2015	2016	2017	2018	Total
BOCA AIRPORT BUILDING 3700 ASSESSMENT - FM# 4331601					Length: .000	*Non-SIS*	
Type of Work: AVIATION PRESERVATION PROJECT					Lead Agency: Responsible Agency Not Available		
CAP (9NA)	LF	0	0	0	40,000	0	40,000
CAP (9NA)	DPTO	0	0	0	160,000	0	160,000
Total		0	0	0	200,000	0	200,000
Prior Years Cost		Future Years Cost		Total Project Cost		200,000	
BOCA AIRPORT TOWER REPAIR & ELEC.VAULT DESIGN & CONSTRUCTION - FM# 4331481					Length: .000	*Non-SIS*	
Type of Work: AVIATION PRESERVATION PROJECT					Lead Agency: Responsible Agency Not Available		
CAP (9NA)	LF	0	0	0	70,000	0	70,000
CAP (9NA)	DPTO	0	0	0	280,000	0	280,000
Total		0	0	0	350,000	0	350,000
Prior Years Cost		Future Years Cost		Total Project Cost		350,000	
BOCA RATON AIRPORT FROM EXPAND A/P ROAD & UTILITY TO CORRIDOR - FM# 4239571						*Non-SIS*	
Type of Work: AVIATION CAPACITY PROJECT					Lead Agency: FDOT		
CAP (9NA)	LF	45,000	300,000	0	0	0	345,000
CAP (9NA)	DPTO	180,000	1,200,000	0	0	0	1,380,000
Total		225,000	1,500,000	0	0	0	1,725,000
Prior Years Cost		206,250	Future Years Cost		Total Project Cost		1,931,250
BOCA RATON AIRPORT FROM SECURITY ENHANCEMENTS TO PHASE 4 - FM# 4297101						*Non-SIS*	
Type of Work: AVIATION SECURITY PROJECT					Lead Agency: FDOT		
CAP (9NA)	LF	0	0	0	0	300,000	300,000
CAP (9NA)	DPTO	0	0	0	0	1,200,000	1,200,000
Total		0	0	0	0	1,500,000	1,500,000
Prior Years Cost		Future Years Cost		Total Project Cost		1,500,000	



Phase	Fund Source	2014	2015	2016	2017	2018	Total
BOCA RATON AIRPORT NEW AIRFIELD REJUVENATOR - FM# 4334771					Length: .000	*Non-SIS*	
Type of Work: AVIATION PRESERVATION PROJECT					Lead Agency: Responsible Agency Not Available		
CAP (9NA)	LF	0	0	170,000	0	0	170,000
CAP (9NA)	DDR	0	0	680,000	0	0	680,000
Total		0	0	850,000	0	0	850,000
Prior Years Cost		Future Years Cost		Total Project Cost		850,000	
N. PB COUNTY AIRPORT FROM PERIMETER FENCE TO IMPROVEMENTS - FM# 4309501					*Non-SIS*		
Type of Work:							
New Project?: Yes							
CAP (9NA)	LF	900,000	0	0	0	0	900,000
CAP (9NA)	DPTO	600,000	0	0	0	0	600,000
Total		1,500,000	0	0	0	0	1,500,000
Prior Years Cost		Future Years Cost		Total Project Cost		1,500,000	
N. PB COUNTY AIRPORT CONSTRUCT ADDITIONAL TIE-DOWN/TRANSIENT APRON - FM# 4331431					Length: .000	*Non-SIS*	
Type of Work: AVIATION CAPACITY PROJECT					Lead Agency: Responsible Agency Not Available		
CAP (9NA)	LF	0	0	0	0	1,620,000	1,620,000
CAP (9NA)	DDR	0	0	0	0	849,999	849,999
CAP (9NA)	DPTO	0	0	0	0	770,001	770,001
Total		0	0	0	0	3,240,000	3,240,000
Prior Years Cost		Future Years Cost		Total Project Cost		3,240,000	
NORTH PALM BEACH CO. AT GENERAL AVIATION AIRPORT - FM# 4297331					*Non-SIS*		
Type of Work: AVIATION PRESERVATION PROJECT					Lead Agency: FDOT		
CAP (9NA)	LF	0	0	0	1,072,188	0	1,072,188
CAP (9NA)	FAA	0	0	0	300,000	0	300,000
CAP (9NA)	DDR	0	0	0	1,072,188	0	1,072,188
Total		0	0	0	2,444,376	0	2,444,376
Prior Years Cost		Future Years Cost		Total Project Cost		2,444,376	

Phase	Fund Source	2014	2015	2016	2017	2018	Total
PALM BEACH FROM INTERNATIONAL AIRPORT TO CONSTRUCT APRON GOLFVIEW - FM# 4181781							*SIS*
Type of Work: AVIATION CAPACITY PROJECT					Lead Agency: FDOT		
New Project?: Yes							
CAP (9NA)	LF	750,000	0	0	0	0	750,000
CAP (9NA)	FAA	4,500,000	0	0	0	0	4,500,000
CAP (9NA)	DPTO	750,000	0	0	0	0	750,000
Total		6,000,000	0	0	0	0	6,000,000
Prior Years Cost		Future Years Cost		Total Project Cost		6,000,000	
PALM BEACH AT INTERNATIONAL AIRPORT - FM# 4309931							*SIS*
Type of Work: AVIATION PRESERVATION PROJECT							
New Project?: Yes							
CAP (9NA)	LF	0	0	1,367,450	0	0	1,367,450
CAP (9NA)	DDR	0	0	1,300,000	0	0	1,300,000
CAP (9NA)	DPTO	0	0	67,450	0	0	67,450
Total		0	0	2,734,900	0	0	2,734,900
Prior Years Cost		Future Years Cost		Total Project Cost		2,734,900	
PALM BEACH AIRPORT AT PARKING REVENUE CENTER - FM# 4310301							*SIS*
Type of Work: AVIATION REVENUE/OPERATIONAL							
New Project?: Yes							
CAP (9NA)	LF	0	0	0	1,304,773	0	1,304,773
CAP (9NA)	DDR	0	0	0	1,139,213	0	1,139,213
CAP (9NA)	DPTO	0	0	0	165,560	0	165,560
Total		0	0	0	2,609,546	0	2,609,546
Prior Years Cost		Future Years Cost		Total Project Cost		2,609,546	
PALM BEACH AIRPORT FROM UPGRADE ACCESS ROADWAY TO SIGNAGE & LANDSCAPING - FM# 4309921							*SIS*
Type of Work: AVIATION PRESERVATION PROJECT							
New Project?: Yes							
CAP (9NA)	LF	0	0	868,219	0	0	868,219
CAP (9NA)	DPTO	0	0	868,219	0	0	868,219
Total		0	0	1,736,438	0	0	1,736,438
Prior Years Cost		Future Years Cost		Total Project Cost		1,736,438	

Phase	Fund Source	2014	2015	2016	2017	2018	Total
PALM BEACH AIRPORT FROM INSTALL RUNWAY GUARDS TO LIGHTS - FM# 4315141							*SIS*
Type of Work:							
New Project?: Yes							
CAP (9NA)	LF	0	0	0	1,135,000	0	1,135,000
CAP (9NA)	DDR	0	0	0	1,135,000	0	1,135,000
Total		0	0	0	2,270,000	0	2,270,000
Prior Years Cost		Future Years Cost			Total Project Cost		2,270,000
PALM BEACH AIRPORT FROM SECURITY IMPROVEMENTS PH2 TO PERIMETER FIBER LOOP - FM# 4310711							*SIS*
Type of Work: AVIATION SECURITY PROJECT							
New Project?: Yes							
CAP (9NA)	LF	0	1,302,328	0	0	0	1,302,328
CAP (9NA)	DPTO	0	1,302,328	0	0	0	1,302,328
Total		0	2,604,656	0	0	0	2,604,656
Prior Years Cost		Future Years Cost			Total Project Cost		2,604,656
PALM BEACH COUNTY FROM PARK AIRPORT APRON TO PAVEMENT REHABILITATION - FM# 4297301							*Non-SIS*
Type of Work: AVIATION PRESERVATION PROJECT					Lead Agency: FDOT		
CAP (9NA)	LF	0	0	200,000	0	0	200,000
CAP (9NA)	DPTO	0	0	800,000	0	0	800,000
Total		0	0	1,000,000	0	0	1,000,000
Prior Years Cost		Future Years Cost			Total Project Cost		1,000,000
PALM BEACH COUNTY FROM PARK AIRPORT TO SECURITY IMPROVEMENTS - FM# 4257231							*Non-SIS*
Type of Work: AVIATION SECURITY PROJECT					Lead Agency: FDOT		
CAP (9NA)	LF	100,000	0	0	0	0	100,000
CAP (9NA)	DPTO	400,000	0	0	0	0	400,000
Total		500,000	0	0	0	0	500,000
Prior Years Cost		Future Years Cost			Total Project Cost		500,000

Phase	Fund Source	2014	2015	2016	2017	2018	Total
PALM BEACH COUNTY FROM PARK AIRPORT EXTEND TO ITINENANT APRON-PHASE 3 - FM# 4239611						*Non-SIS*	
Type of Work: AVIATION PRESERVATION PROJECT					Lead Agency: FDOT		
CAP (9NA)	LF	250,000	0	0	0	0	250,000
CAP (9NA)	DPTO	1,000,000	0	0	0	0	1,000,000
Total		1,250,000	0	0	0	0	1,250,000
Prior Years Cost		2,875,000	Future Years Cost		Total Project Cost		4,125,000
PALM BEACH COUNTY FROM GLADES AIRPORT TO EXPAND PARKING APRON - FM# 4297321						*Non-SIS*	
Type of Work: AVIATION CAPACITY PROJECT					Lead Agency: FDOT		
CAP (9NA)	LF	0	0	600,000	0	0	600,000
CAP (9NA)	DPTO	0	0	600,000	0	0	600,000
Total		0	0	1,200,000	0	0	1,200,000
Prior Years Cost			Future Years Cost		Total Project Cost		1,200,000
PALM BEACH COUNTY FROM GLADES AIRPORT TO FUEL FARM IMPROVEMENTS - FM# 4278921						*Non-SIS*	
Type of Work: AVIATION REVENUE/OPERATIONAL					Lead Agency: FDOT		
CAP (9NA)	LF	0	200,000	0	0	0	200,000
CAP (9NA)	DPTO	0	800,000	0	0	0	800,000
Total		0	1,000,000	0	0	0	1,000,000
Prior Years Cost			Future Years Cost		Total Project Cost		1,000,000
PALM BEACH INT'L AIRPORT FROM AIRPORT REHABILITATE TO TAXIWAY C - FM# 4257241						*SIS*	
Type of Work: AVIATION PRESERVATION PROJECT					Lead Agency: FDOT		
CAP (9NA)	LF	2,445,500	0	0	0	0	2,445,500
CAP (9NA)	DDR	1,630,532	0	0	0	0	1,630,532
CAP (9NA)	DS	814,968	0	0	0	0	814,968
Total		4,891,000	0	0	0	0	4,891,000
Prior Years Cost			Future Years Cost		Total Project Cost		4,891,000

Phase	Fund Source	2014	2015	2016	2017	2018	Total
PALM BEACH INT'L AIRPORT FROM AIRPORT TO MASTER PLAN UPDATE - FM# 4257561						*SIS*	
Type of Work: AVIATION REVENUE/OPERATIONAL					Lead Agency: FDOT		
CAP (9NA)	LF	750,000	0	0	0	0	750,000
CAP (9NA)	DPTO	750,000	0	0	0	0	750,000
Total		1,500,000	0	0	0	0	1,500,000
Prior Years Cost		Future Years Cost		Total Project Cost		1,500,000	
PALM BEACH INT'L AIRPORT FROM TAXIWAY LIMA TO UPGRADES & IMPROVEMENTS - FM# 4278881						*SIS*	
Type of Work: AVIATION CAPACITY PROJECT					Lead Agency: FDOT		
CAP (9NA)	LF	0	2,604,656	0	0	0	2,604,656
CAP (9NA)	FAA	0	15,627,937	0	0	0	15,627,937
CAP (9NA)	DPTO	0	2,604,656	0	0	0	2,604,656
Total		0	20,837,249	0	0	0	20,837,249
Prior Years Cost		Future Years Cost		Total Project Cost		20,837,249	
PALM BEACH INT'L AIRPORT CONCOURSE "B" EXPANSION - FM# 4331521					Length: .000	*SIS*	
Type of Work: AVIATION CAPACITY PROJECT					Lead Agency: Responsible Agency Not Available		
CAP (9NA)	LF	0	0	0	0	2,250,000	2,250,000
CAP (9NA)	DPTO	0	0	0	0	2,250,000	2,250,000
Total		0	0	0	0	4,500,000	4,500,000
Prior Years Cost		Future Years Cost		Total Project Cost		4,500,000	
PALM BEACH INT'L AIRPORT, RUNWAY 10R PROPERTY ACQUISITION - FM# 4331531					Length: .000	*SIS*	
Type of Work: AVIATION CAPACITY PROJECT					Lead Agency: Responsible Agency Not Available		
CAP (9NA)	LF	0	0	0	0	4,704,879	4,704,879
CAP (9NA)	FAA	0	0	0	0	28,229,276	28,229,276
CAP (9NA)	DPTO	0	0	0	0	4,704,879	4,704,879
Total		0	0	0	0	37,639,034	37,639,034
Prior Years Cost		Future Years Cost		Total Project Cost		37,639,034	

Phase	Fund Source	2014	2015	2016	2017	2018	Total
PALM BEACH INTERN'L FROM AIRPORT TO REHAB CONCOURSE B APRON - FM# 4297281							*SIS*
Type of Work: AVIATION PRESERVATION PROJECT					Lead Agency: FDOT		
New Project?: Yes							
CAP (9NA)	LF	0	0	500,000	0	0	500,000
CAP (9NA)	DPTO	0	0	500,000	0	0	500,000
Total		0	0	1,000,000	0	0	1,000,000
Prior Years Cost		Future Years Cost			Total Project Cost		1,000,000
PALM BEACH INTERN'L FROM AIRPORT TO REHAB CONCOURSE C APRON - FM# 4297291							*SIS*
Type of Work: AVIATION PRESERVATION PROJECT					Lead Agency: FDOT		
New Project?: Yes							
CAP (9NA)	LF	0	0	500,000	0	0	500,000
CAP (9NA)	DPTO	0	0	500,000	0	0	500,000
Total		0	0	1,000,000	0	0	1,000,000
Prior Years Cost		Future Years Cost			Total Project Cost		1,000,000
PB PAHOKEE AIRPORT AT CONSTRUCT HANGARS - FM# 4310311							*Non-SIS*
Type of Work: AVIATION REVENUE/OPERATIONAL							
New Project?: Yes							
CAP (9NA)	LF	0	0	0	500,000	0	500,000
CAP (9NA)	DDR	0	0	0	500,000	0	500,000
Total		0	0	0	1,000,000	0	1,000,000
Prior Years Cost		Future Years Cost			Total Project Cost		1,000,000
PB PAHOKEE AIRPORT AT IMPROVE AIRFIELD LIGHTING - FM# 4310391							*Non-SIS*
Type of Work: AVIATION PRESERVATION PROJECT							
New Project?: Yes							
CAP (9NA)	LF	200,000	0	0	0	0	200,000
CAP (9NA)	DPTO	650,916	0	0	0	0	650,916
CAP (9NA)	DS	149,084	0	0	0	0	149,084
Total		1,000,000	0	0	0	0	1,000,000
Prior Years Cost		Future Years Cost			Total Project Cost		1,000,000

**Section 7 - Railroad**

Phase	Fund Source	2014	2015	2016	2017	2018	Total
<b>12TH AVENUE SOUTH FEC XING #272467A</b>		<b>R/R CROSSING SIGNAL UPGRADE - FM# 4337031</b>			<b>Length: .006 MI</b>	<b>*Non-SIS*</b>	
<b>Type of Work: RAIL SAFETY PROJECT</b>		<b>Lanes (Existing/Improve/Addl): 2/ 0/ 0</b>			<b>Lead Agency: Managed by FDOT</b>		
RRU (RRUNA)	RHH	61,740	0	0	0	0	61,740
<b>Total</b>		<b>61,740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,740</b>
<i>Prior Years Cost</i>		<i>Future Years Cost</i>			<i>Total Project Cost</i>		61,740
<b>13TH ST,RIVIERA BCH FEC XING #272399-B</b>		<b>R/R CROSSING SIGNAL UPDATE - FM# 4333341</b>			<b>Length: .040 MI</b>	<b>*Non-SIS*</b>	
<b>Type of Work: RAIL SAFETY PROJECT</b>		<b>Lanes (Existing/Improve/Addl): 4/ 0/ 0</b>			<b>Lead Agency: Managed by FDOT</b>		
RRU (RRUNA)	RHP	69,290	0	0	0	0	69,290
<b>Total</b>		<b>69,290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,290</b>
<i>Prior Years Cost</i>		<i>Future Years Cost</i>			<i>Total Project Cost</i>		69,290
<b>15TH STREET FEC XING #272408X</b>		<b>R/R CROSSING SIGNAL UPGRADE - FM# 4337011</b>			<b>Length: .006 MI</b>	<b>*Non-SIS*</b>	
<b>Type of Work: RAIL SAFETY PROJECT</b>		<b>Lanes (Existing/Improve/Addl): 2/ 0/ 0</b>			<b>Lead Agency: Managed by FDOT</b>		
RRU (RRUNA)	RHH	210,980	0	0	0	0	210,980
<b>Total</b>		<b>210,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210,980</b>
<i>Prior Years Cost</i>		<i>Future Years Cost</i>			<i>Total Project Cost</i>		210,980
<b>BELVEDERE ROAD FEC XING #272437-H</b>		<b>R/R CROSSING SIGNAL UPGRADE - FM# 4333351</b>			<b>Length: .040 MI</b>	<b>*Non-SIS*</b>	
<b>Type of Work: RAIL SAFETY PROJECT</b>		<b>Lanes (Existing/Improve/Addl): 4/ 0/ 0</b>			<b>Lead Agency: Managed by FDOT</b>		
RRU (RRUNA)	RHP	67,220	0	0	0	0	67,220
<b>Total</b>		<b>67,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,220</b>
<i>Prior Years Cost</i>		<i>Future Years Cost</i>			<i>Total Project Cost</i>		67,220
<b>CENTER ST., TEQUESTA FEC XING #272376-U</b>		<b>R/R CROSSING SIGNAL UPGRADE - FM# 4333301</b>			<b>Length: .010 MI</b>	<b>*Non-SIS*</b>	
<b>Type of Work: RAIL SAFETY PROJECT</b>		<b>Lanes (Existing/Improve/Addl): 3/ 0/ 0</b>			<b>Lead Agency: Managed by FDOT</b>		
RRU (RRUNA)	RHP	67,680	0	0	0	0	67,680
<b>Total</b>		<b>67,680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,680</b>
<i>Prior Years Cost</i>		<i>Future Years Cost</i>			<i>Total Project Cost</i>		67,680



Phase	Fund Source	2014	2015	2016	2017	2018	Total
FEC SIS FOR R/R FROM FROM HYPOLUXO/VILLA RICA TO TO DOUBLE TRACK - FM# 4187342						*SIS*	
Type of Work: RAIL CAPACITY PROJECT							
New Project?: Yes							
RRU (RRUNA)	LF	0	18,881,921	0	0	0	18,881,921
RRU (RRUNA)	GMR	0	18,881,921	0	0	0	18,881,921
Total		0	37,763,842	0	0	0	37,763,842
Prior Years Cost		Future Years Cost		Total Project Cost		37,763,842	
HOOD ROAD FEC XING #272380-J R/R CROSSING SIGNAL UPGRADE - FM# 4333311					Length: .026 MI	*Non-SIS*	
Type of Work: RAIL SAFETY PROJECT					Lead Agency: Managed by FDOT		
Lanes (Existing/Improve/Addl): 4/ 0/ 0							
RRU (RRUNA)	RHP	69,980	0	0	0	0	69,980
Total		69,980	0	0	0	0	69,980
Prior Years Cost		Future Years Cost		Total Project Cost		69,980	
LANTANA RD, LANTANA FEC XING #272470-H R/R CROSSING SIGNAL UPGRADE - FM# 4333361					Length: .030 MI	*Non-SIS*	
Type of Work: RAIL SAFETY PROJECT					Lead Agency: Managed by FDOT		
RRU (RRUNA)	RHP	71,200	0	0	0	0	71,200
Total		71,200	0	0	0	0	71,200
Prior Years Cost		Future Years Cost		Total Project Cost		71,200	
PARK AVENUE FEC XING #272387-G R/R CROSSING SIGNAL UPGRADE - FM# 4333321					Length: .040 MI	*Non-SIS*	
Type of Work: RAIL SAFETY PROJECT					Lead Agency: Managed by FDOT		
Lanes (Existing/Improve/Addl): 2/ 0/ 0							
RRU (RRUNA)	RHP	72,770	0	0	0	0	72,770
Total		72,770	0	0	0	0	72,770
Prior Years Cost		Future Years Cost		Total Project Cost		72,770	
SOUTH CENTRAL FL EXPRESS CANE BLOCK - FM# 4334201					Length: .000	*Non-SIS*	
Type of Work: RAIL CAPACITY PROJECT					Lead Agency: Managed by FDOT		
RRU (RRUNA)	LF	0	5,437,500	0	0	0	5,437,500
RRU (RRUNA)	GMR	0	16,312,500	0	0	0	16,312,500
Total		0	21,750,000	0	0	0	21,750,000
Prior Years Cost		Future Years Cost		Total Project Cost		21,750,000	

Phase	Fund Source	2014	2015	2016	2017	2018	Total
SR-708/BLUE HERON BL AT @ FEC RAILROAD CROSSING - FM# 4317581					Length: 0.152 mi	*Non-SIS*	
Type of Work: RAIL SAFETY PROJECT							
New Project?: Yes		Lanes (Existing/Improve/Addl): 5/ 0/ 0					
CST (5NA)	DS	1,000,000	0	0	0	0	1,000,000
CST (5NA)	DDR	3,735,800	0	0	0	0	3,735,800
Total		4,735,800	0	0	0	0	4,735,800
Prior Years Cost		75,000	Future Years Cost		Total Project Cost		4,810,800
SR-710, BEELINE HWY CSX XING #621614-A R/R CROSSING SIGNAL UPGRADE - FM# 4333331					Length: .040 MI	*SIS*	
Type of Work: RAIL SAFETY PROJECT							
		Lanes (Existing/Improve/Addl): 4/ 0/ 0					
RRU (RRUNA)	RHH	35,195	0	0	0	0	35,195
Total		35,195	0	0	0	0	35,195
Prior Years Cost			Future Years Cost		Total Project Cost		35,195
SR-804/BOYNTON BCH FEC XING #272480-N R/R CROSSING SIGNAL UPGRADE - FM# 4333371					Length: .040 MI	*Non-SIS*	
Type of Work: RAIL SAFETY PROJECT							
		Lanes (Existing/Improve/Addl): 4/ 0/ 0					
RRU (RRUNA)	RHP	191,860	0	0	0	0	191,860
Total		191,860	0	0	0	0	191,860
Prior Years Cost			Future Years Cost		Total Project Cost		191,860
WEST OCEAN AVENUE FEC XING #272471P R/R CROSSING SIGNAL UPDATE - FM# 4337021					Length: .006 MI	*Non-SIS*	
Type of Work: RAIL SAFETY PROJECT							
		Lanes (Existing/Improve/Addl): 2/ 0/ 0					
RRU (RRUNA)	RHH	155,690	0	0	0	0	155,690
Total		155,690	0	0	0	0	155,690
Prior Years Cost			Future Years Cost		Total Project Cost		155,690
WOOLBRIGHT ROAD FEC XING #272484-R R/R CROSSING SIGNAL UPGRADE - FM# 4333381					Length: .026 MI	*Non-SIS*	
Type of Work: RAIL SAFETY PROJECT							
		Lanes (Existing/Improve/Addl): 4/ 0/ 0					
RRU (RRUNA)	RHP	69,300	0	0	0	0	69,300
Total		69,300	0	0	0	0	69,300
Prior Years Cost			Future Years Cost		Total Project Cost		69,300

**Section 8 - Port of Palm Beach**

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Phase	Fund Source	2014	2015	2016	2017	2018	Total
PORT OF PALM BEACH FROM PORT-WIDE TO SLIP REDEVELOPMENT - FM# 4228271						*SIS*	
Type of Work: SEAPORT CAPACITY PROJECT					Lead Agency: FDOT		
CAP (9NA)	POED	4,601,000	0	0	0	0	4,601,000
CAP (9NA)	DPTO	4,692,500	1,709,627	0	0	0	6,402,127
CAP (9NA)	DDR	0	76,852	1,300,000	0	0	1,376,852
Total		9,293,500	1,786,479	1,300,000	0	0	12,379,979
Prior Years Cost		12,699,253	Future Years Cost		Total Project Cost		25,079,232
PORT OF PALM BEACH ICT/PASSENGER SERVICE FACILITY STUDY - FM# 4334131					Length: .000	*SIS*	
Type of Work: SEAPORT REVENUE/OPERAT PROJECT					Lead Agency: Responsible Agency Not Available		
CAP (9NA)	PORT	100,000	0	0	0	0	100,000
Total		100,000	0	0	0	0	100,000
Prior Years Cost			Future Years Cost		Total Project Cost		100,000

**Section 9 - Tri-Rail (RTA)**

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Phase	Fund Source	2014	2015	2016	2017	2018	Total
SFECC CORRIDOR FROM TRANSIT ALT, FROM WEST TO PALM BEACH TO JUPITER - FM# 4170317							*SIS*
Type of Work: RAIL CAPACITY PROJECT					Lead Agency: FDOT		
SU (TRANSFER TO FTAT TO DFTA)							
PDE (2NA)	GMR	3,150,000	0	0	0	0	3,150,000
PDE (2NA)	DIH	10,000	0	0	0	0	10,000
PDE (2NA)	SU	2,260,000	0	0	0	0	2,260,000
Total		5,420,000	0	0	0	0	5,420,000
Prior Years Cost		Future Years Cost		Total Project Cost		5,420,000	
SFECC CORRIDOR FROM TRANSIT ALT, FROM POMPANO BEACH TO TO WEST PALM BEACH - FM# 4170316							*SIS*
Type of Work: RAIL CAPACITY PROJECT					Lead Agency: FDOT		
SU (BROWARD TRANSFER TO FTAT TO DFTA) \$900K + SU (TRANSFER TO FTAT TO DFTA) \$4.37M = \$5.27M							
PDE (22)	DIH	10,000	0	0	0	0	10,000
PDE (22)	GMR	7,350,000	0	0	0	0	7,350,000
PDE (22)	SU	5,270,000	0	0	0	0	5,270,000
Total		12,630,000	0	0	0	0	12,630,000
Prior Years Cost		Future Years Cost		Total Project Cost		12,630,000	
SFRC RAIL CORRIDOR AT MAINTENANCE - FM# 2367691							*SIS*
Type of Work: RAIL PRESERVATION PROJECT					Lead Agency: FDOT		
OPS (82)	DS	500,000	500,000	0	0	0	1,000,000
OPS (82)	DDR	10,000,000	10,500,000	0	0	0	20,500,000
OPS (82)	DPTO	0	0	7,724,624	7,000,000	7,000,000	21,724,624
Total		10,500,000	11,000,000	7,724,624	7,000,000	7,000,000	43,224,624
Prior Years Cost		Future Years Cost		Total Project Cost		43,224,624	
SFRTA LAYOVER AT MAINTENANCE FACILITY - FM# 4297671							*SIS*
Type of Work: RAIL PRESERVATION PROJECT					Lead Agency: FDOT		
CAP (9NA)	GMR	0	0	0	0	5,900,000	5,900,000
Total		0	0	0	0	5,900,000	5,900,000
Prior Years Cost		3,000,000	Future Years Cost		Total Project Cost		8,900,000

Phase	Fund Source	2014	2015	2016	2017	2018	Total
<b>SFRTA SEC 5307 FROM PREVENTIVE MAINTENANCE TO EXPENSES - FM# 2368542</b>						<b>*Non-SIS*</b>	
Type of Work: RAIL CAPACITY PROJECT					Lead Agency: FDOT		
CAP (92)	FTA	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	65,000,000
	<b>Total</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>65,000,000</b>
Prior Years Cost			Future Years Cost		Total Project Cost		65,000,000
<b>SFRTA STP FUNDS FROM FROM MPO FOR EXTENSION TO TO JUPITER - FM# 4084272</b>						<b>*SIS*</b>	
Type of Work: RAIL CAPACITY PROJECT					Lead Agency: FDOT		
CAP (9NA)	SU	0	0	0	12,000,000	1,500,000	13,500,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000,000</b>	<b>1,500,000</b>	<b>13,500,000</b>
Prior Years Cost			Future Years Cost	7,500,000	Total Project Cost		21,000,000
<b>SFRTA/TRI-RAIL FROM BOCA RATON TO NEW STATION - FM# 4304581</b>						<b>*SIS*</b>	
Type of Work: RAIL REVENUE/OPERATIONA IMPR							
New Project?: Yes							
CAP (9NA)	GMR	0	0	0	1,500,000	0	1,500,000
CAP (9NA)	LF	0	0	0	0	8,500,000	8,500,000
CAP (9NA)	TRIP	0	0	0	0	8,500,000	8,500,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>17,000,000</b>	<b>18,500,000</b>
Prior Years Cost			Future Years Cost		Total Project Cost		18,500,000

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**Section 10 - Transit**

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Phase	Fund Source	2014	2015	2016	2017	2018	Total
BELLE GLADE EXPRESS AT ENHANCEMENTS/EXTENSION - FM# 4302422							*Non-SIS*
Type of Work: INTERMODAL HUB CAPACITY							
New Project?: Yes							
CAP (9NA)	DPTO	214,811	0	0	0	0	214,811
Total		214,811	0	0	0	0	214,811
Prior Years Cost		Future Years Cost		Total Project Cost		214,811	
OKEECHOBEE BLVD FROM TRANSIT SIGNAL PRIORITY TO SU (Transfer to FTAT) - FM# 4317621							*Non-SIS*
Type of Work: PURCHASE EQUIPMENT							
New Project?: Yes							
SU (TRANSFER TO FTAT)							
CAP (9NA)	SU	0	1,250,000	0	0	0	1,250,000
Total		0	1,250,000	0	0	0	1,250,000
Prior Years Cost		Future Years Cost		Total Project Cost		1,250,000	
PALM BEACH COUNTY FROM SECTION 5311 TO SMALL URBAN/RURAL - FM# 4071842							*Non-SIS*
Type of Work: OPERATING/ADMIN. ASSISTANCE					Lead Agency: FDOT		
OPS (8NA)	DU	0	290,659	305,194	320,452	321,338	1,237,643
OPS (8NA)	LF	0	290,659	305,194	320,452	321,338	1,237,643
Total		0	581,318	610,388	640,904	642,676	2,475,286
Prior Years Cost		Future Years Cost		Total Project Cost		2,475,286	
PALM BEACH COUNTY FROM BLOCK GRANT TO OPERATING ASSISTANCE - FM# 4071882							*Non-SIS*
Type of Work: OPERATING FOR FIXED ROUTE					Lead Agency: FDOT		
OPS (8NA)	DS	0	473,250	0	482,182	0	955,432
OPS (8NA)	DPTO	0	4,335,183	0	0	0	4,335,183
OPS (8NA)	LF	0	4,808,860	4,916,711	4,916,711	4,649,682	19,291,964
OPS (8NA)	DDR	0	0	4,916,711	4,434,529	4,649,682	14,000,922
Total		0	9,617,293	9,833,422	9,833,422	9,299,364	38,583,501
Prior Years Cost		Future Years Cost		Total Project Cost		38,583,501	

Phase	Fund Source	2014	2015	2016	2017	2018	Total
PALM BEACH COUNTY FROM SECTION 5311, SMALL URBAN TO /RURAL - FM# 4071841						*Non-SIS*	
Type of Work: OPERATING/ADMIN. ASSISTANCE					Lead Agency: FDOT		
OPS (8NA)	DU	276,820	0	0	0	0	276,820
OPS (8NA)	LF	276,820	0	0	0	0	276,820
Total		553,640	0	0	0	0	553,640
Prior Years Cost		4,136,342	Future Years Cost		Total Project Cost		4,689,982
PALM BEACH COUNTY FROM SECTION 5307 TO FED TRANSIT CAP ASSIST - FM# 2357491						*Non-SIS*	
Type of Work: CAPITAL FOR FIXED ROUTE					Lead Agency: FDOT		
CAP (9NA)	FTA	14,978,030	15,172,500	15,400,335	15,400,335	15,400,335	76,351,535
Total		14,978,030	15,172,500	15,400,335	15,400,335	15,400,335	76,351,535
Prior Years Cost		197,860,760	Future Years Cost		Total Project Cost		274,212,295
PALM BEACH COUNTY FROM BLOCK GRANT TO OPERATING ASSISTANCE - FM# 4071881						*Non-SIS*	
Type of Work: OPERATING FOR FIXED ROUTE					Lead Agency: FDOT		
OPS (8NA)	DS	469,677	0	0	0	0	469,677
OPS (8NA)	DPTO	4,296,042	0	0	0	0	4,296,042
OPS (8NA)	LF	4,765,719	0	0	0	0	4,765,719
Total		9,531,438	0	0	0	0	9,531,438
Prior Years Cost		71,464,394	Future Years Cost		Total Project Cost		80,995,832
PALM BEACH MPO FROM SECTION 5303 TO TRANSIT PLANNING - FM# 4137352						*Non-SIS*	
Type of Work: PTO STUDIES					Lead Agency: FDOT		
PLN (1NA)	LF	0	0	44,760	44,760	49,140	138,660
PLN (1NA)	DU	0	0	360,815	360,815	360,815	1,082,445
PLN (1NA)	DPTO	0	0	44,760	44,760	49,140	138,660
Total		0	0	450,335	450,335	459,095	1,359,765
Prior Years Cost			Future Years Cost		Total Project Cost		1,359,765

Phase	Fund Source	2014	2015	2016	2017	2018	Total
PALM BEACH MPO FROM SECTION 5303 TO TRANSIT PLANNING - FM# 4137351						*Non-SIS*	
Type of Work: PTO STUDIES					Lead Agency: FDOT		
PLN (1NA)	LF	44,760	44,760	0	0	0	89,520
PLN (1NA)	DU	360,815	360,815	0	0	0	721,630
PLN (1NA)	DPTO	44,760	44,760	0	0	0	89,520
Total		450,335	450,335	0	0	0	900,670
Prior Years Cost		3,619,128	Future Years Cost		Total Project Cost		4,519,798
PALM TRAN AT TRANSIT CORRIDOR - FM# 4302961						*Non-SIS*	
Type of Work: OPERATING FOR FIXED ROUTE					Lead Agency: FDOT		
OPS (8NA)	DPTO	863,400	0	0	0	0	863,400
Total		863,400	0	0	0	0	863,400
Prior Years Cost		1,726,800	Future Years Cost		Total Project Cost		2,590,200
PALM TRAN COUNTYWIDE BUS PURCHASE - FM# 4333421					Length: .000	*Non-SIS*	
Type of Work: PURCHASE VEHICLES/EQUIPMENT					Lead Agency: Managed by PALM BEACH COUNTY		
CAP (9NA)	SU	3,000,000	0	0	0	0	3,000,000
Total		3,000,000	0	0	0	0	3,000,000
Prior Years Cost			Future Years Cost		Total Project Cost		3,000,000
SR-7/US-441 FROM TRANSIT SIGNAL PRIORITY TO SU (Transfer to FTAT) - FM# 4317631						*Non-SIS*	
Type of Work: PURCHASE EQUIPMENT							
New Project?: Yes							
SU (TRANSFER TO FTAT)							
CAP (9NA)	SU	0	1,250,000	0	0	0	1,250,000
Total		0	1,250,000	0	0	0	1,250,000
Prior Years Cost			Future Years Cost		Total Project Cost		1,250,000

**Section 11 - Transportation Disadvantaged**

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Phase	Fund Source	2014	2015	2016	2017	2018	Total
PBC TD COMMISSION FROM TD COMMISSION TO TRIP AND EQUIPMENT GRANT & ASSISTANCE - FM# 4320727						*Non-SIS*	
Type of Work: TD COMMISSION - CAPITAL					Lead Agency: FDOT		
New Project?: Yes							
OPS (8NA)	TDTF	2,360,095	2,360,095	2,360,095	2,360,095	2,360,095	11,800,475
PLN (1NA)	TDTF	43,750	43,750	43,750	43,750	43,750	218,750
OPS (8NA)	LF	262,233	262,233	262,233	262,233	262,233	1,311,165
Total		2,666,078	2,666,078	2,666,078	2,666,078	2,666,078	13,330,390
Prior Years Cost			Future Years Cost			Total Project Cost	13,330,390

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**Section 12 - Enhancements**

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Phase	Fund Source	2014	2015	2016	2017	2018	Total
15TH STREET FROM FROM DIXIE HWY TO TO N AUSTRALIAN AVENUE - FM# 4316521					Length: 0.833 mi	*Non-SIS*	
Type of Work: LANDSCAPING							
New Project?: Yes		Lanes (Existing/Improve/Addl): 2/ 2/ 0					
CST (5NA)	SE	0	754,940	0	0	0	754,940
CST (5NA)	LF	0	49,500	0	0	0	49,500
Total		0	804,440	0	0	0	804,440
Prior Years Cost		5,000	Future Years Cost		Total Project Cost		809,440
23RD STREET FROM TAMARIND AVENUE TO SPRUCE AVENUE - FM# 4330701					Length: 0.374	*Non-SIS*	
Type of Work: SIDEWALK					Lead Agency: Managed by FDOT		
PE (3NA)	TALT	80,000	0	0	0	0	80,000
RRU (RRUNA)	TALT	0	0	350,000	0	0	350,000
CST (5NA)	TALU	0	0	221,133	0	0	221,133
CST (5NA)	SA	0	0	32,760	0	0	32,760
CST (5NA)	TALT	0	0	674,833	0	0	674,833
Total		80,000	0	1,278,726	0	0	1,358,726
Prior Years Cost			Future Years Cost		Total Project Cost		1,358,726
BLUEGILL TRAIL FROM GRASSY WTRS PRESERVE/NRTHLAKE BL TO 2 MI N OF PGA BL/SANDHILL CRANE PK - FM# 4238092						*Non-SIS*	
Type of Work: BIKE PATH/TRAIL							
New Project?: Yes							
CST (5NA)	TALU	0	92,115	0	0	0	92,115
CST (5NA)	LF	0	206,360	0	0	0	206,360
CST (5NA)	TALT	0	662,895	0	0	0	662,895
Total		0	961,370	0	0	0	961,370
Prior Years Cost		4,999	Future Years Cost		Total Project Cost		966,369
CONGRESS AVE/SR-807 AT @ 10TH AVENUE N - FM# 4301981					Length: 0.100 mi	*Non-SIS*	
Type of Work: LIGHTING					Lead Agency: FDOT		
		Lanes (Existing/Improve/Addl): 6/ 0/ 0					
CST (5NA)	HSP	0	120,352	0	0	0	120,352
CST (5NA)	DIH	0	32,115	0	0	0	32,115
CST (5NA)	DDR	0	10,610	0	0	0	10,610
Total		0	163,077	0	0	0	163,077
Prior Years Cost		127,101	Future Years Cost		Total Project Cost		290,178

Phase	Fund Source	2014	2015	2016	2017	2018	Total
CR-A1A FROM JUPITER BEACH ROAD TO US HWY 1/SR 5 - FM# 4276531					Length: 0.330 mi	*Non-SIS*	*RSP*
Type of Work: SIDEWALK					Lead Agency: FDOT		
Lanes (Existing/Improve/Addl): 2/ 0/ 0							
CST (5NA)	TALU	1,558,606	0	0	0	0	1,558,606
CST (5NA)	LF	6,188,000	0	0	0	0	6,188,000
CST (5NA)	ACTU	69,894	0	0	0	0	69,894
Total		7,816,500	0	0	0	0	7,816,500
Prior Years Cost		8,616	Future Years Cost		Total Project Cost		7,825,116
CRESTWOOD BLVD. FROM FROM SARATOGA BLVD. TO TO ROYAL PALM BEACH BL - FM# 4316471					Length: 0.699 mi	*Non-SIS*	
Type of Work:							
New Project?: Yes							
Lanes (Existing/Improve/Addl): 4/ 0/ 0							
CST (5NA)	TALU	0	188,546	0	0	0	188,546
CST (5NA)	LF	0	520,680	0	0	0	520,680
CST (5NA)	TALT	0	100,564	0	0	0	100,564
Total		0	809,790	0	0	0	809,790
Prior Years Cost		5,000	Future Years Cost		Total Project Cost		814,790
EVERGLADES STREET OVER THE L-10 CANAL - FM# 4331691					Length: .000	*Non-SIS*	
Type of Work: PEDESTRIAN/WILDLIFE OVERPASS					Lead Agency: Responsible Agency Not Available		
PE (3NA)	TALU	7,000	0	0	0	0	7,000
CST (5NA)	TALU	0	0	629,000	0	0	629,000
CST (5NA)	LF	0	0	109,800	0	0	109,800
CST (5NA)	TALT	0	0	7,000	0	0	7,000
Total		7,000	0	745,800	0	0	752,800
Prior Years Cost		7,000	Future Years Cost		Total Project Cost		759,800
FERN STREET FRM FLAGLER DRIVE TO TAMARIND AVENUE - FM# 4334741					Length: .418 MI	*Non-SIS*	
Type of Work: LIGHTING					Lead Agency: Responsible Agency Not Available		
PE (3NA)	TALT	5,000	0	0	0	0	5,000
CST (5NA)	LF	0	0	129,800	0	0	129,800
CST (5NA)	TALT	0	0	746,695	0	0	746,695
Total		5,000	0	876,495	0	0	881,495
Prior Years Cost			Future Years Cost		Total Project Cost		881,495



Phase	Fund Source	2014	2015	2016	2017	2018	Total
FLYING COW ROAD FROM WELLINGTON ENVIRON. PRESERVE TO S. OF SR-80 - FM# 4331961					Length: .000	*Non-SIS*	
Type of Work: SIDEWALK					Lead Agency: Responsible Agency Not Available		
PE (3NA)	TALT	5,000	0	0	0	0	5,000
CST (5NA)	LF	0	0	129,000	0	0	129,000
CST (5NA)	TALT	0	0	744,000	0	0	744,000
Total		5,000	0	873,000	0	0	878,000
Prior Years Cost			Future Years Cost		Total Project Cost		878,000
L.O.S.T. KIOSKS FROM FROM SOUTH BAY TO TO BELLE GLADE - FM# 4316861					Length: 0.034 mi	*SIS*	
Type of Work: LANDSCAPING							
New Project?: Yes		Lanes (Existing/Improve/Addl): 4/ 0/ 0					
CST (5NA)	TALU	0	333,540	0	0	0	333,540
Total		0	333,540	0	0	0	333,540
Prior Years Cost		5,000	Future Years Cost		Total Project Cost		338,540
NE 2ND AVE FROM FROM NE 4TH STREET TO TO GEORGE BUSH BLVD. - FM# 4316501					Length: 0.333 mi	*Non-SIS*	
Type of Work: LIGHTING							
New Project?: Yes		Lanes (Existing/Improve/Addl): 2/ 0/ 0					
CST (5NA)	TALU	0	619,850	0	0	0	619,850
CST (5NA)	LF	0	292,000	0	0	0	292,000
Total		0	911,850	0	0	0	911,850
Prior Years Cost		5,000	Future Years Cost		Total Project Cost		916,850
NW 7 & 8 ST;NW 9 CT FR NW 12 AVE TO NW 4 AVE AT (TUNISON PALMS) - FM# 4331671					Length: .000	*Non-SIS*	
Type of Work: SIDEWALK					Lead Agency: Responsible Agency Not Available		
PE (3NA)	SA	5,000	0	0	0	0	5,000
CST (5NA)	TALU	0	0	741,000	0	0	741,000
CST (5NA)	LF	0	0	5,400	0	0	5,400
CST (5NA)	TALT	0	0	5,000	0	0	5,000
Total		5,000	0	751,400	0	0	756,400
Prior Years Cost			Future Years Cost		Total Project Cost		756,400

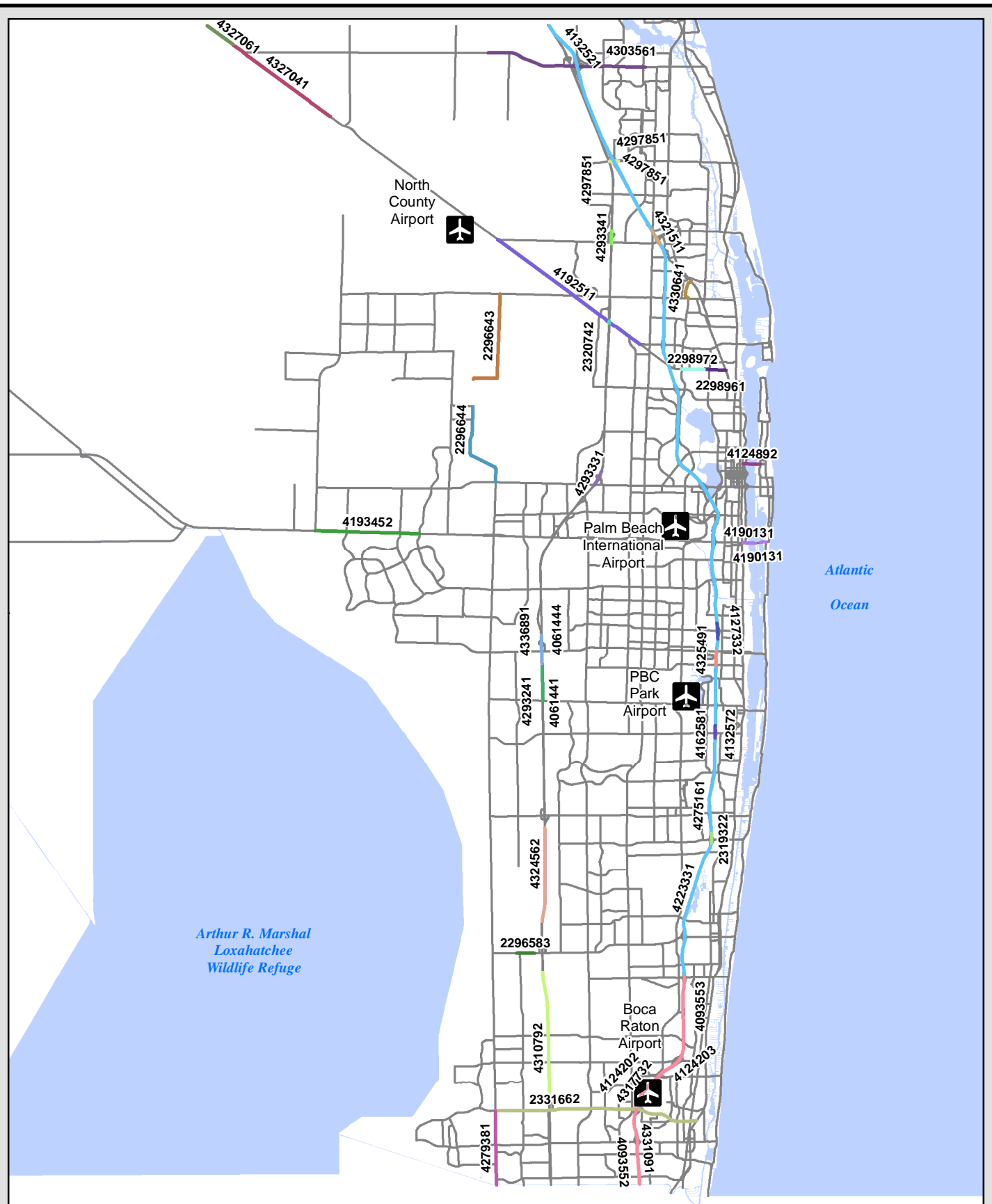
Phase	Fund Source	2014	2015	2016	2017	2018	Total
PATCH REEF TRAIL FROM FR. VERDE TRAIL SOUTH TO TO S. OF TOWN CENTER RD. - FM# 4316481						*Non-SIS*	
Type of Work: BIKE PATH/TRAIL							
New Project?: Yes							
CST (5NA)	TALU	0	357,000	0	0	0	357,000
Total		0	357,000	0	0	0	357,000
Prior Years Cost		5,000	Future Years Cost		Total Project Cost		362,000
RIVERBEND PARK FROM TO CYPRESS CREEK NATURAL TO AREA - FM# 4252592						Length: 3.193 mi	*Non-SIS*
Type of Work: BIKE PATH/TRAIL						Lead Agency: FDOT	
Lanes (Existing/Improve/Addl): 4/ 0/ 0							
CST (5NA)	TALU	624,407	0	0	0	0	624,407
Total		624,407	0	0	0	0	624,407
Prior Years Cost		5,034	Future Years Cost		Total Project Cost		629,441
SPARROW RD FROM SWEET BAY LANE TO ROYAL PALM BEACH BLVD - FM# 4331971						Length: .000	*Non-SIS*
Type of Work: PEDESTRIAN/WILDLIFE OVERPASS						Lead Agency: Responsible Agency Not Available	
PE (3NA)	TALT	7,000	0	0	0	0	7,000
CST (5NA)	TALT	0	0	614,000	0	0	614,000
CST (5NA)	LF	0	0	0	0	106,000	106,000
Total		7,000	0	614,000	0	106,000	727,000
Prior Years Cost			Future Years Cost		Total Project Cost		727,000
SR-5/US-1 FROM FR. ERIKSON WAY TO TO OCEAN WAY - FM# 4229642						Length: 2.554 mi	*Non-SIS*
Type of Work: SIDEWALK							
New Project?: Yes							
Lanes (Existing/Improve/Addl): 2/ 2/ 0							
CST (5NA)	EB	150,164	0	0	0	0	150,164
CST (5NA)	DIH	30,930	0	0	0	0	30,930
CST (5NA)	SA	55,194	0	0	0	0	55,194
CST (5NA)	CM	159,981	0	0	0	0	159,981
CST (5NA)	ACSA	34,310	0	0	0	0	34,310
CST (5NA)	DDR	73,981	0	0	0	0	73,981
Total		504,560	0	0	0	0	504,560
Prior Years Cost		91,383	Future Years Cost		Total Project Cost		595,943

Phase	Fund Source	2014	2015	2016	2017	2018	Total
SR-809/MILITARY TRL @ COMMUNITY DRIVE - FM# 4231172					Length: .000	*Non-SIS*	
Type of Work: SAFETY PROJECT					Lead Agency: Managed by FDOT		
					LRTP#: CH6-P9		
ROW (4NA)	HSP	1,548,500	466,929	0	0	0	2,015,429
ROW (4NA)	ACSA	68,000	0	0	0	0	68,000
ROW (4NA)	EB	0	80,000	0	0	0	80,000
Total		1,616,500	546,929	0	0	0	2,163,429
Prior Years Cost		390,000	Future Years Cost		Total Project Cost		2,553,429
TAMARIND AVENUE FROM FROM PALM BEACH LAKES BL TO TO 25 STREET - FM# 4296651					Length: 0.818 mi	*Non-SIS*	
Type of Work: LANDSCAPING					Lead Agency: FDOT		
Lanes (Existing/Improve/Addl): 2/ 0/ 0							
CST (5NA)	SE	754,999	0	0	0	0	754,999
Total		754,999	0	0	0	0	754,999
Prior Years Cost		4,000	Future Years Cost		Total Project Cost		758,999

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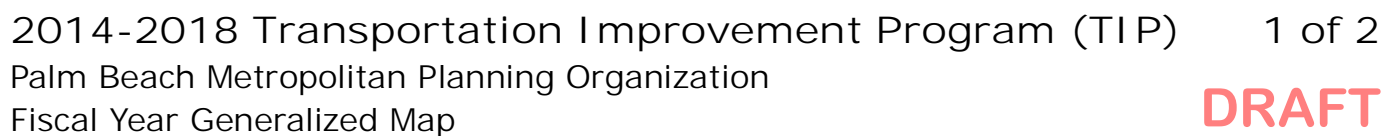
## **Major Improvements Project Maps**

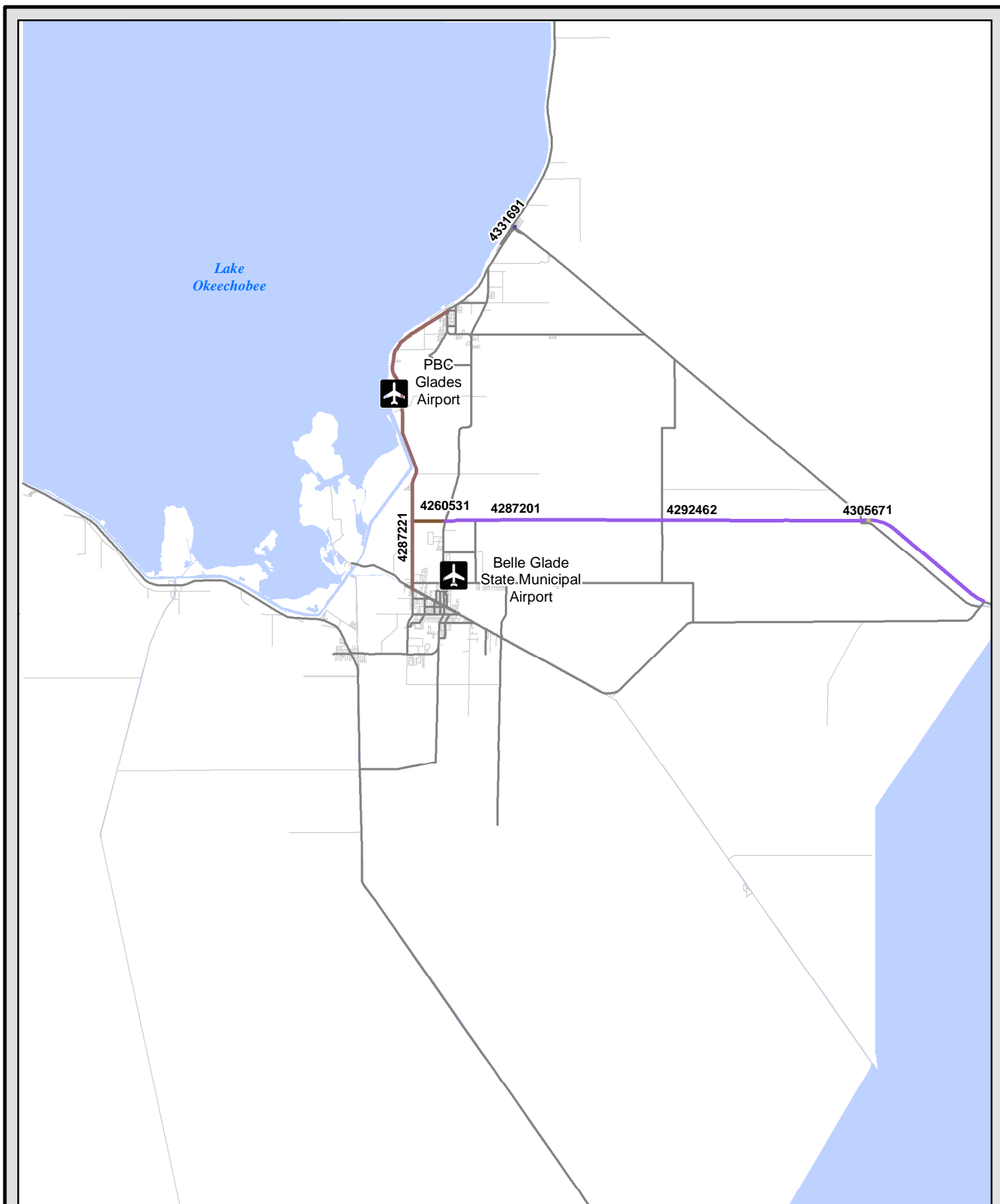
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**Project Index (TBA)**

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## GLOSSARY

<u>PHASE CODE</u>	<u>NAME</u>
CAP.....	Capital
CEI.....	Construction Engineering Inspection
CST.....	Construction Scheduled
DSB.....	Design Build
ENV.....	Environmental
FAA.....	Federal Aviation Administration
FDOT.....	Florida Department of Transportation
INC.....	Contract Incentives
LAR.....	Local Advance Reimbursement
MSC.....	Miscellaneous Construction Scheduled
OPS.....	Operations
PBC.....	Palm Beach County
PBCDOA	Palm Beach County Department of Airports
PBCTA...	Palm Beach County Transportation Authority
PDE.....	Project Development and Environmental
PE.....	Preliminary Engineering Scheduled
PLN.....	Planning Scheduled
ROW.....	Right of Way Acquisition Scheduled
RRU.....	Utilities
TD.....	Transportation Disadvantaged

### LRTP CODE (Hyperlinked)

CH6-P7.....	Long Range Transportation Plan Projects Reference Number (LRTP) – Page VI-7 *
CH6-P9.....	LRTP Cost Feasible Plan - Safety Projects – Page VI-9 *
CH4-P2.....	LRTP Financial Resources - Maintenance Projects Reference Number – Page IV-2 *
APP-B3.....	LRTP Appendix B3 – Bridge Reference Number - Page 8 *

\* Source: PBMPO 2035 LRTP Plan Document and Appendices 12 17 2009 Final PDF

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## **APPENDIX A**

### **Project Prioritization Evaluation**



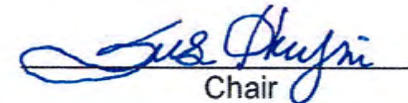
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# **FY 14-18 TRANSPORTATION IMPROVEMENT PROGRAM PRIORITIES**



**Palm Beach  
Metropolitan Planning Organization**

Adopted September 20, 2012

  
Chair

## **PRIORITY SELECTION METHODOLOGY**

In selecting and setting priorities for the Transportation Improvement Program (TIP) and the Florida Department of Transportation's Five-Year Work program, the MPO considers the requirements of SAFETEA-LU. The primary driving forces are the planning factors, the Congestion Management Process and the 2035 Transportation System Plan.

The Long Range Transportation Plan (LRTP) provides Goals and Objectives that suitably address the eight SAFETEA-LU planning factors. These goals provide the high-level policy directives that will drive the ranking criteria. The MPO's adopted 2035 LRTP includes, among others, these goal categories:

1. INTERMODAL (integrate different modes into a cohesive intermodal system)
2. ALTERNATIVE MODES (plan for modes beyond single occupant vehicles)
3. HIGHWAYS (provide necessary capacity)
4. ECONOMICS/FINANCE (financially feasible, supports economic development)
5. GROWTH RELATIONS (supports local land use plans and comprehensive plans)
6. ENVIRONMENTAL/SOCIAL (preserve, enhance human & natural environment)
7. SAFETY & SECURITY (improve safety and security of transportation system)
8. REGIONAL PLANNING (coordinate planning with entities in region)

These goals form the basis for the ranking system. Criteria that reflect the intent of each goal have been developed. In addition, preference is given to projects already 'in the pipeline' of the DOT's Adopted Work Program, the intent being to protect existing commitments. The criteria that best reflect and represent the above goals are countered by what data is available from the MPO's management systems, most notably the near-term forecast of traffic growth and the data within the Congestion Management Process (CMP). The selected prioritization criteria form the best fit between what is desired and what is available. The CMP was revised and expanded this year to include further information on transit and other modes.

Eligibility determination or screening ensures that the proposed projects have merit to even be considered. If a project does not pass the screening process, it is finished for the current year's cycle and does not advance to the ranking stage. The screening factors are:

- Is the project contained in the current, adopted LRTP?
- Would the project violate any policy constraints of the subject jurisdiction?
- Is the project already in the Adopted Work Program coded as 'Construction?'

The ranking system applies points to each criterion, and many have weighting systems, while others are yes/no, points/no points.

The process is applied primarily to roadways but includes consideration of use by other modes in establishing priorities. Even though all roadways were considered regardless of ownership, the MPO elected to provide priorities on State roads only to the DOT since Palm Beach County priorities on county roads are included in an aggressive public road improvement program.

The MPO also considers safety in determining priorities for federal and state funding. Safety considerations are related to the motoring public and the bicycle/pedestrian community. The MPO recommends these projects to the Department for funds under the various safety programs.

While the ranking system is used to quantify the results of analysis using traffic volume and ridership data, the MPO also considers policies and objectives which cannot easily be quantified. The MPO has placed an emphasis on mobility by transit involving activities to increase transit mobility and convenience of use. Examples include Transit Signal Priority for buses and implementation of a regional fare card.

The Turnpike projects encourage increased use of this facility through greater capacity in order to relieve I-95 volumes. Turnpike interchange projects are chosen to relieve current interchanges and provide additional access.

The Transportation Enhancement priorities were established through an evaluation process that assigned scores to projects submitted by local municipalities and the county. The evaluation criteria included items such as access to

schools, recreation facilities, shopping opportunities and similar activities. The projects were also evaluated on inclusion in local and areawide plans. Projects were ranked by the Bicycle/Pedestrian/Greenway Advisory Committee and approved by the TAC, CAC and MPO.

As the various modes begin to reach maximum potential, increased efficiency in their use becomes important. In particular, roadways are being built to the maximum typical section with further growth anticipated. The MPO supports consideration and inclusion of Intelligent Transportation System (ITS) technology in conjunction with improvements to the various transportation modes. A priority on installation of Adaptive Traffic Signal Control Systems has been established. The MPO policies also support inclusion of fiber optic cables/conduits to be installed as part of transportation projects to provide for future ITS activities and general connectivity of the populace. A number of ongoing project priorities were adopted related to provision of bus shelters, van pools, beautification, community transit services, Tri Rail and rail crossing improvements.

The MPO prepared and adopted a “master” list of transportation improvement projects that is multi modal in nature and provides overall direction to the Department in allocating funds. The priority list contains projects on roadways, mass transit facilities, cargo handling and noise abatement, and policy direction.

The public involvement process included presentation and discussion of the proposed priorities at meetings open to the public as well as review by the Citizens Advisory Committee to the MPO. Agendas for these meetings were provided to the local news media and posted on the MPO website. The full TAC reviewed the list of priorities on September 5, 2012 and recommended approval by the MPO. The CAC reviewed the priorities and made recommendations to the MPO at their meeting on September 5, 2012.. At the MPO meeting, citizens were provided an opportunity to comment on projects of concern to their local area or interests prior to adoption. The MPO considered those comments during the discussion of the priorities. On September 20, 2012, the MPO adopted transportation system priorities that are multi-modal in nature and provide alternatives for travel.

## FY 13-17 TRANSPORTATION SYSTEM PRIORITIES - STATUS

STATUS	PROJECT	FROM	TO	DESCRIPTION
CST FY 14	1 Port of Palm Beach	FEC Corridor		Rail Stacking Yard
CST FY 16	2 I-95	Glades Rd	Yamato Rd	Construct Auxiliary Lanes
Under Review	3 Federal Highway (US 1)	Glades Rd	Yamato Rd	PD & E Study for Corridor Improvements
PDE Underway	4 State Road 7	Broward Co Line	Glades Rd	PD & E Study to Add Special Use Lanes
PDE Underway	5 Glades Rd	State Road 7	10th St	PD & E Study to Add Special Use Lanes
PE Underway	6 Southern Boulevard	Big Blue Tr	Crestwood Blvd	Add Lanes
Funded FY 15	7 Transit Bus Priority	Wellington	West Palm Beach	Bus Signal Priority System along SR 7 and Okeechobee Blvd
Partial Funding	8 Palm Tran	Countywide/Regional		Smart Card/Regional Fare Card
	9 Congestion Management	State Roads	Countywide	Congestion Reduction Funding-\$1.5M annually
	10 Tri Rail	West Palm Beach	Jupiter	Extend commuter rail service
	11 Palm Tran	Countywide		Purchase 5-10 Articulated Buses
	12 Palm Tran	Western Communities		Park & Ride Lots
Self Funded	Vanpool Program	Countywide		Funding
On-going	Bus Shelters	Various Locations		Construct Bus Shelters
Policy Change	Beautification	Countywide		Annual Grants through Keep Palm Beach County Beautiful
On-going	Railroad Crossings	Various Locations		Safety Improvements
On-going	Safe Routes to Schools	Various Locations		Support and Coordinate Projects
On-going	Sidewalks	Various Locations		Installation on State roads

### POLICIES

Include Intelligent Transportation System Consideration and Components in Transportation Projects  
 Include Location and Construction of Bus Shelters in Roadway Improvement Projects as Appropriate

## FY 14-18 TRANSPORTATION SYSTEM PRIORITIES

STATUS		PROJECT	FROM	TO	DESCRIPTION
PE FY 15	1	State Road 7	Broward Co Line	Glades Rd	Construct Additional/Special Use Lanes
PE FY 15	2	Glades Rd	State Road 7	Federal Hwy	Construct Additional/Special Use Lanes
PE Underway	3	Southern Boulevard	Big Blue Tr	Crestwood Blvd	Add Lanes
Partial Funding	4	Palm Tran	Countywide/Region		Smart Card/Regional Fare Card
	5	Congestion Management	Countywide	State Roads	Congestion Reduction Funding-\$1.5M annually
	6	Tri Rail	West Palm Beach	Jupiter	Extend commuter rail service
	7	Palm Tran	Countywide		Purchase 5-10 Hybrid Buses
	8	Palm Tran	Western Communities		Park & Ride Lots
	9	ITS System Expansion	Countywide	Arterials	Adaptive Traffic Control System (signal timing)
	10	Okeechobee Boulevard	State Road 7	Intermodal Facility	Transit Corridor Study
	11	Lake Worth Road	State Road 7	Dixie Hwy	Transit Corridor Study
On-going		Bus Shelters	Various Locations		Construct Bus Shelters
On-going		Beautification	Various Locations		Gateways
On-going		Railroad Crossings	Various Locations		Safety Improvements
On-going		Safe Routes to Schools	Various Locations		Support and Coordinate Projects
On-going		Sidewalks	Various Locations		Installation on State roads

### POLICIES

Include Intelligent Transportation System Consideration and Components in Transportation Projects  
 Include Location and Construction of Bus Shelters in Roadway Improvement Projects as Appropriate

## INTERSTATE 95

FROM	TO	DESCRIPTION	STATUS
Indiantown Road		Interchange Modification Study	PDE 14
Central Boulevard		Interchange Justification Study	PDE 15

### POLICY

Encourage designation and construction of Park and Ride facilities in conjunction with evaluation, design, construction and reconstruction of interchanges.



## FLORIDA'S TURNPIKE PRIORITIES

### ACTIVITY

### LOCATION

Add Lanes

Lantana Toll Plaza - Lake Worth Rd  
Lake Worth Rd - Okeechobee Blvd

Improve Interchange

Glades Rd-Improve Traffic Flow  
PGA Blvd-Construct NB Exit Ramp

### POLICY

Encourage designation and construction of Park and Ride facilities in conjunction with evaluation, design, construction and reconstruction of interchanges.

## TRANSPORTATION ENHANCEMENT PROJECTS

	APPLICANT	PROJECT NAME	AMOUNT
1	PBC OFFICE OF COMMUNITY REVITALIZATION	CANAL POINT PEDESTRIAN BRIDGE	\$639,860.00
2	VILLAGE OF ROYAL PALM BEACH	SPARROW PEDESTRIAN BRIDGE/PATHWAY	\$613,715.50
3	CITY OF BOCA RATON	TUNISON PALMS BICYCLE LANES	\$750,000.00
4	CITY OF WEST PALM BEACH	FERN STREET STREETScape IMPROVEMENTS	\$749,952.13
5	VILLAGE OF WELLINGTON	ENVIRONMENTAL GREENWAY/PATHWAY	\$744,461.31
			\$3,497,988.94

## **APPENDIX B**

**FDOT – Federal Obligations Project Detail  
(To Be Added)**

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## **APPENDIX C**

### **PBC Five Year Road Program – Exhibit A**

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

Annual Update - Adopted - December 18, 2012

	FY 2013 PROJECTED	FY 2014 PROJECTED	FY 2015 PROJECTED	FY 2016 PROJECTED	FY 2017 PROJECTED	TOTAL PROJECTED
Local Option Gas Taxes Total	46,280,000	46,280,000	46,280,000	46,280,000	46,280,000	231,400,000
LESS Mass Transit (Palm Tran) Share	(32,176,500)	(32,176,500)	(32,176,500)	(32,176,500)	(32,176,500)	(160,882,500)
LESS Engineering Operating (Road Maintenance and Streetscape)	(4,644,000)	(4,644,000)	(4,644,000)	(4,644,000)	(4,644,000)	(23,220,000)
REMAINING ROAD PROGRAM ALLOCATION	9,459,500	9,459,500	9,459,500	9,459,500	9,459,500	47,297,500
LESS 5% STATUTORY RESERVES	(472,975)	(472,975)	(472,975)	(472,975)	(472,975)	(2,364,875)
Recurring Annual Expenses:						
GLADES AREA ROADS	700,000	700,000	700,000	700,000	700,000	3,500,000
STREET LIGHTING	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	8,000,000
OCEAN AVENUE LOAN REPAYMENT	1,029,000	1,029,000	1,029,000	1,029,000	1,029,000	5,145,000
<b>GAS TAX AVAILABLE FOR NEW ALLOCATIONS</b>	<b>5,657,525</b>	<b>5,657,525</b>	<b>5,657,525</b>	<b>5,657,525</b>	<b>5,657,525</b>	<b>28,287,625</b>
INTEREST EARNINGS	509,177	509,177	509,177	509,177	509,177	2,545,886
BOND PROCEEDS	0	0	0	0	80,000,000	80,000,000
MISCELLANEOUS	100,000 A	1,147,000 B	2,486,000 C	7,350,000 D	0 E	11,083,000
IMPACT FEES USED FOR PROJECTS	19,546,000	8,114,000	17,736,000	2,655,000	41,118,000	89,169,000
TOTAL CURRENT REVENUES	25,812,702	15,427,702	26,388,702	16,171,702	127,284,702	211,085,511
BALANCES FORWARD	4,037,418	345,120	197,823	271,525	568,227	4,037,418
CARRY FORWARD	5,000,000	21,000,000	1,000,000	1,000,000	6,000,000	34,000,000
TOTAL REVENUES	34,850,120	36,772,823	27,586,525	17,443,227	133,852,929	249,122,929
PROJECT COSTS AS PROPOSED	34,505,000	36,575,000	27,315,000	16,875,000	133,065,000	248,335,000
REVENUES LESS PROJECT COSTS	345,120	197,823	271,525	568,227	787,929	787,929

General note on interest projections:

Projections for interest earnings assume that average cash balances will approximate 3.0 times the current year revenue projections at an interest rate of 3% in FY 2013 thru FY 2017.

Interest earnings on gas taxes are shown on this sheet.

Interest earnings on impact fees remain within each impact fee area and are not shown above.

Footnotes:

A FDOT (anticipates CIGP funds) up to \$100,000 for design of Northlake Blvd. and Military Tr. Intersection in FY 2013.

B FDOT (Florida Turnpike JPA) \$147,375 for Jog Road, N. of S.R. 710 to N. of Florida's Turnpike Entrance in FY 2014.

Donald Ross Rd. and I-95 \$1,000,000 Scripps Florida Phase II/Briger Proportionate Share Agreement.

C FDOT (anticipates JPA) (LAP funds) \$1,236,000 for construction of Community Dr. &amp; Military Tr. Intersection in FY 2015.

FDOT (CIGP funds) up to \$1,999,125 for the construction of Donald Ross Rd. and I-95 Interchange Modifications. Reimbursement expected to be \$1,000,000 or 50% of \$2,000,000 in FY 2015.

FDOT (anticipates CIGP funds) up to \$250,000 for right-of-way acquisition of Northlake Blvd. and Military Tr. Intersection in FY 2015.

D FDOT (anticipates CIGP funds) up to \$350,000 for construction of Northlake Blvd. and Military Tr. Intersection in FY 2016.

Additional funds include \$7,000,000 per Atlantic Ave. Agreement approved by BCC on 11/3/09.

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

Annual Update - Adopted - December 18, 2012

PROJECT	LIMITS	DESCRIPTION	FY 2013		FY 2014		FY 2015		FY 2016		FY 2017	
			Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase
10th Ave. N.	Military Tr.	Intersection Improvements			400	C						
45th St.	I-95 to Congress Ave.	0.5 mi, 8 L									100	D/R/M
60th Street North	W. of Royal Palm Beach Blvd. to E. of Royal Palm Beach Blvd.	0.5 mi, 3 L	2,900	C								
A-1-A (Carlin Park)	Bridge	Bridge Replacement			750	C						
Admin. Support/Equipment	Countywide	Staff support and Computer Equip. for Program	370	P	370	P	370	P	370	P	370	P
Annual Contract Advertising	Countywide	Advertising	10	P	10	P	10	P	10	P	10	P
Atlantic Ave.	SR 7 to W. of Lyons Rd.	1.0 mi, 4/6 L			1,260	D			7,100	R/M		
Atlantic Ave.	Florida's Turnpike	Intersection Improvements	50	D			280	C				
Australian Ave.	7th St. to 15th St.	0.6 mi, 5/6 L	2,300	C								
Belvedere Rd.	Haverhill Rd.	Intersection Improvements	260	C								
Camino Real Rd./Boca Club	over Intracoastal Waterway	Approach Bridge Span Rehabilitation	5,000	D/M/C								
Central Blvd.	Indiantown Rd.	Intersection Improvements			1,000	R/C						
Clint Moore Rd.	Jog Rd. to Military Tr.	1.5 mi, 6 L									100	D/R
Community Dr.	Military Tr.	Intersection Improvements					1,600	C				
Congress Ave.	Hypoluxo Rd. to Donnelly Dr.	0.7 mi, 4 L	1,100	C								
Congress Ave.	S. of Lantana Rd. to Lantana Rd.	0.3 mi, 6 L	800	C								
Congress Ave.	Palm Beach Lakes Blvd.	Intersection Improvements	100	S								
Congress Ave.	N. of Northlake Blvd. to Alt. A-1-A	0.6 mi, 2 L & 3 L	1,500	D/R/M	800	R/M	2,000	P				
Donald Ross Road	and I-95	Interchange Modifications			2,000	P/C						
Ellison Wilson Rd.	Juno Isles Blvd. to Ascot Rd.	0.1 mi, 3 L	300	D			1,400	C				
Flavor Pict Rd.	SR 7 to Lyons Rd.	1.0 mi, 2 L	470	D			100	M			4,500	C
Glades Rd.	Butts Rd.	Intersection Improvements	50	D	100	R			200	C		
Glades Rd.	Florida's Turnpike	Intersection Improvements	100	D			220	C				
Hatton Hwy.	Bridge over PDD Main Canal 2	Bridge Replacement			1,950	C						
Haverhill Rd.	Lantana Rd. to S. of L.W.D.D. L-14 Canal	0.9 mi, 4 L			2,600	C						

Legend for Phase(s): B=Beautification; C=Construction; D=Design; L=Street Lights; M=Mitigation; P=Payment; R=R/W Acq.; S=Study

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

Annual Update - Adopted - December 18, 2012

PROJECT	LIMITS	DESCRIPTION	FY 2013		FY 2014		FY 2015		FY 2016		FY 2017	
			Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase
Haverhill Rd.	S. of L.W.D.D. L-14 Canal to Lake Worth Rd.	1.3 mi, 4 L & 5 L			7,600	R/M/C						
Haverhill Rd.	N. of Caribbean Blvd. to Bee Line Hwy.	1.6 mi, 5 L	700	D/R			1,000	R/M			11,000	C
Hood Rd.	E. of Florida's Turnpike to W. of Central Blvd.	1.2 mi, 4 L	1,400	D			200	M/R			6,400	C
Intersection Program	Countywide	Design, R/W & Construction	890	D/R/M/C	600	D/R/M/C	1,250	D/R/M/C	500	D/R/M/C	2,150	D/R/M/C
Jog Rd.	Roebuck Rd. to S. of 45th Street	1.9 mi, 4 L									30,000	R/M/C
Kirk Rd.	Bridge over LWDD L-9 Canal	Bridge Replacement	500	C								
Lake Worth Rd.	Jog Rd.	Intersection Improvements			500	R			630	C		
Linton Blvd.	Military Tr.	Intersection Improvements	210	D/S	200	R	300	R	280	C		
Lyons Rd.	Hillsboro Canal to SW 18th Street	0.3 mi, 6 L	240	D			100	R			2,000	C
Lyons Rd.	Kimberly Blvd	Intersection Improvements	100	C								
Lyons Rd.	Clint Moore Rd. to Atlantic Ave.	3.0 mi, 4 L	1,200	D			2,800	R/M			9,700	C
Lyons Rd.	Lantana Rd. to Lake Worth Rd.	2.0 mi, 4 L	1,300	R/M			1,300	R/M/P	1,300	R/M/P		
Lyons Rd.	Lake Worth Rd. to N. of L.W.D.D. L-10 Canal	1.0 mi, 2 L	1,000	R/M			3,000	P				
Northlake Blvd.	Seminole Pratt Whitney Rd. to Coconut Blvd.	3.4 mi, 4 L	500	D/R/M			2,000	R/M			10,500	C
Northlake Blvd.	Military Tr.	Intersection Improvements	200	D			500	R	700	C		
Okeechobee Blvd.	Church St.	Intersection Improvements			200	S/D						
Old Dixie Hwy.	Park Ave. to Northlake Blvd.	0.9 mi, 3 L	3,000	R/C								
PGA Blvd.	Military Tr.	Intersection Improvements			600	R			150	C		
Palmetto Park Rd.	over L.W.D.D. E-4 Canal (El Rio Canal)	Bridge Replacement	10	D	500	D			2,600	C		
Pathway Program	Countywide	Pathways	1,500	D/R/C	1,500	D/R/C	1,500	D/R/C	1,500	D/R/C	1,500	D/R/C
Purdy Ln.	Forest Hill Elem E. Entr. to 54th Tr. S.	0.1 mi, 3 L	220	D			1,100	C				
Recording Fees	Countywide	Right-of-Way	20	R	20	R	20	R	20	R	20	R
Reserve-Bridges	Countywide	Rehab./Repair/Replacement	1,000	S/D/R/M/C	2,300	S/D/R/M/C	2,500	S/D/R/M/C	500	S/D/R/M/C	500	S/D/R/M/C
Reserve-Plans/Align.	Countywide	Study, Design & Mitigation	200	S/D/M	200	S/D/M	200	S/D/M	200	S/D/M	200	S/D/M
Reserve-R/W	Countywide	Land Acquisition	200	R	200	R	200	R	200	R	200	R
Reserve-Traffic Calming	Countywide	Minor Improvements	15	D/C	15	D/C	15	D/C	15	D/C	15	D/C

Legend for Phase(s): B=Beautification; C=Construction; D=Design; L=Street Lights; M=Mitigation; P=Payment; R=R/W Acq.; S=Study



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

Annual Update - Adopted - December 18, 2012

	PROJECT	LIMITS	DESCRIPTION	FY 2013		FY 2014		FY 2015		FY 2016		FY 2017	
				Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase	Cost	Phase
	Reserve-Traffic Signals	Countywide	Mast Arms	600	D/C	600	D/C	600	D/C	600	D/C	600	D/C
	Roebuck Rd.	Jog Rd. to Haverhill Rd.	1.0 mi, 5 L	410	D			150	M/R			3,200	C
	Roebuck Rd.	Haverhill Rd.	Intersection Improvements	100	C								
	Roebuck Rd.	S.R. 7 to Jog Rd.	3.0 mi, 4 L									50,000	M/C
	S.W. 3rd. St.	S.R. 7 to E. of S.R. 7	0.1 mi, 3 L	280	D			1,200	C				
	Sandalfoot Blvd.	S.R. 7 to E. of S.R. 7	0.1 mi, 5 L	300	D			1,400	C				
	Seminole Pratt Whitney Rd.	Orange Blvd. to S. of Northlake Blvd.	1.8 mi, 4/6 L			6,800	C						
	Seminole Pratt Whitney Rd.	Northlake Blvd.	Intersection Improvements			3,500	C						
	Silver Beach Rd.	E. of Congress Ave. to Old Dixie Hwy.	0.9 mi, 2 L & 3 L	3,100	C								

34,505

36,575

27,315

16,875

133,065

Legend for Phase(s): B=Beautification; C=Construction; D=Design; L=Street Lights; M=Mitigation; P=Payment; R=R/W Acq.; S=Study

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## **APPENDIX D**

### **Amendments & Modifications (To Be Added)**

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## **APPENDIX E**

### **LONG RANGE TRANSPORTATION PLAN FUNDING DOCUMENTS**

#### **LRTP CODE (Hyperlinked)**

1. CH6-P7..... Long Range Transportation Plan Projects Reference Number (LRTP) – Page VI-7 \*
2. CH6-P9..... LRTP Cost Feasible Plan - Safety Projects – Page VI-9 \*
3. CH4-P2..... LRTP Financial Resources - Maintenance Projects Reference Number – Page IV-2 \*
4. APP-B3..... LRTP Appendix B3 – Bridge Reference Number Page 8 \*

\* Source: PBMPPO 2035 LRTP Plan Document and Appendices 12 17 2009 Final PDF

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1. CH6-P7..... Long Range Transportation Plan Reference Number (LRTP) – Page VI-7 \*

## **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
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	
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
<b>Total FDOT Highway Capacity Revenue (\$2009)</b>						<b>\$878.5</b>

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
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	
County Highway Capacity	\$23.3	\$52.8	\$49.9	\$47.6	\$57.1	\$230.7
<b>Total County Highway Capacity Revenue (\$2009)</b>						<b>\$230.7</b>

**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
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	
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
<b>Total Palm Tran Capital and Operating Revenue (\$2009)</b>						<b>\$2,944.7</b>

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	
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
<b>Palm Tran</b>							
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.

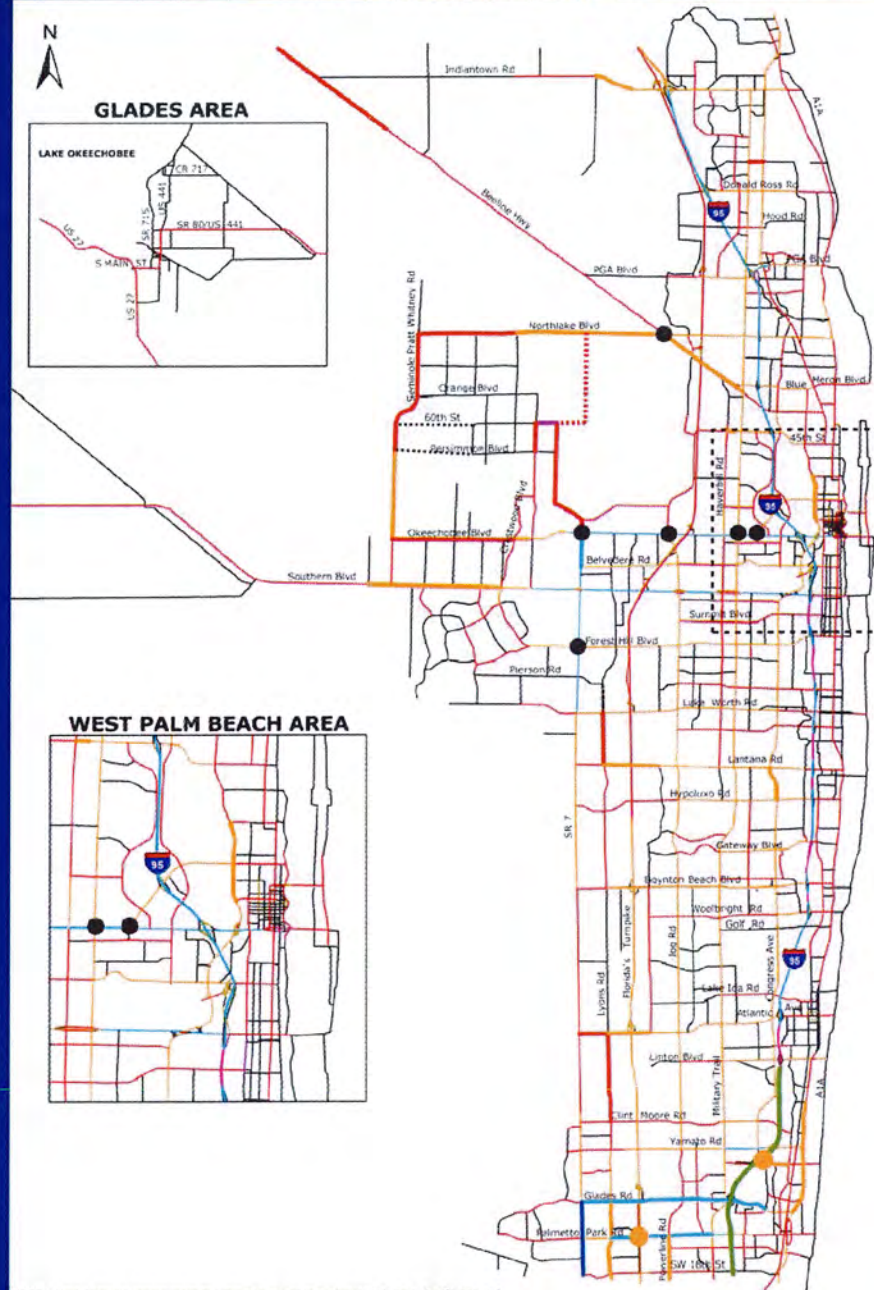
#### **4.3 Bicycle and Pedestrian Components**

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.



### 2035 Cost Feasible Plan - Highway Component



NOTE: Cost Feasible improvements beyond the existing-plus-committed (E+C) network

**LEGEND**

**Existing + Committed Lanes**      **Cost Feasible Improvements**

1 Lane      5 Lanes      ..... New 2 Lane      Widen to 6 Lanes

2 Lanes      6 Lanes      ..... New 4 Lane      Widen to 10 Lanes

3 Lanes      8 Lanes      Widen to 3 Lanes      Widen to 10 Lanes and 195 Managed Lanes System

4 Lanes      Widen to 4 Lanes      Add 2 Transit/Special Use Lanes

Widen to 6 Lanes      New Interchange      Urban Interchange

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VI-6



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

No.	Roadway	From	To	Improvement	Cost					
					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	104,492,000	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					
					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	Boward 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	9,482,465	11,568,607	12,990,977	15,266,769		
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					
					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	12,209,408				
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	16,253,551		
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	County Line	County Line	4-6	27,309,407	33,317,586	37,414,011	43,968,290	51,614,940	
42	Northlake Blvd	Coconut Blvd	SR 710	4-6	40,993,291	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	16,030,107	18,817,951	22,103,625
44	Australian Ave	Banyan Blvd	25th St	4-6	11,804,621	14,401,637	16,172,330	19,005,499	22,310,733	26,206,258
45	Lyons Rd	Atlantic Ave	Clin 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



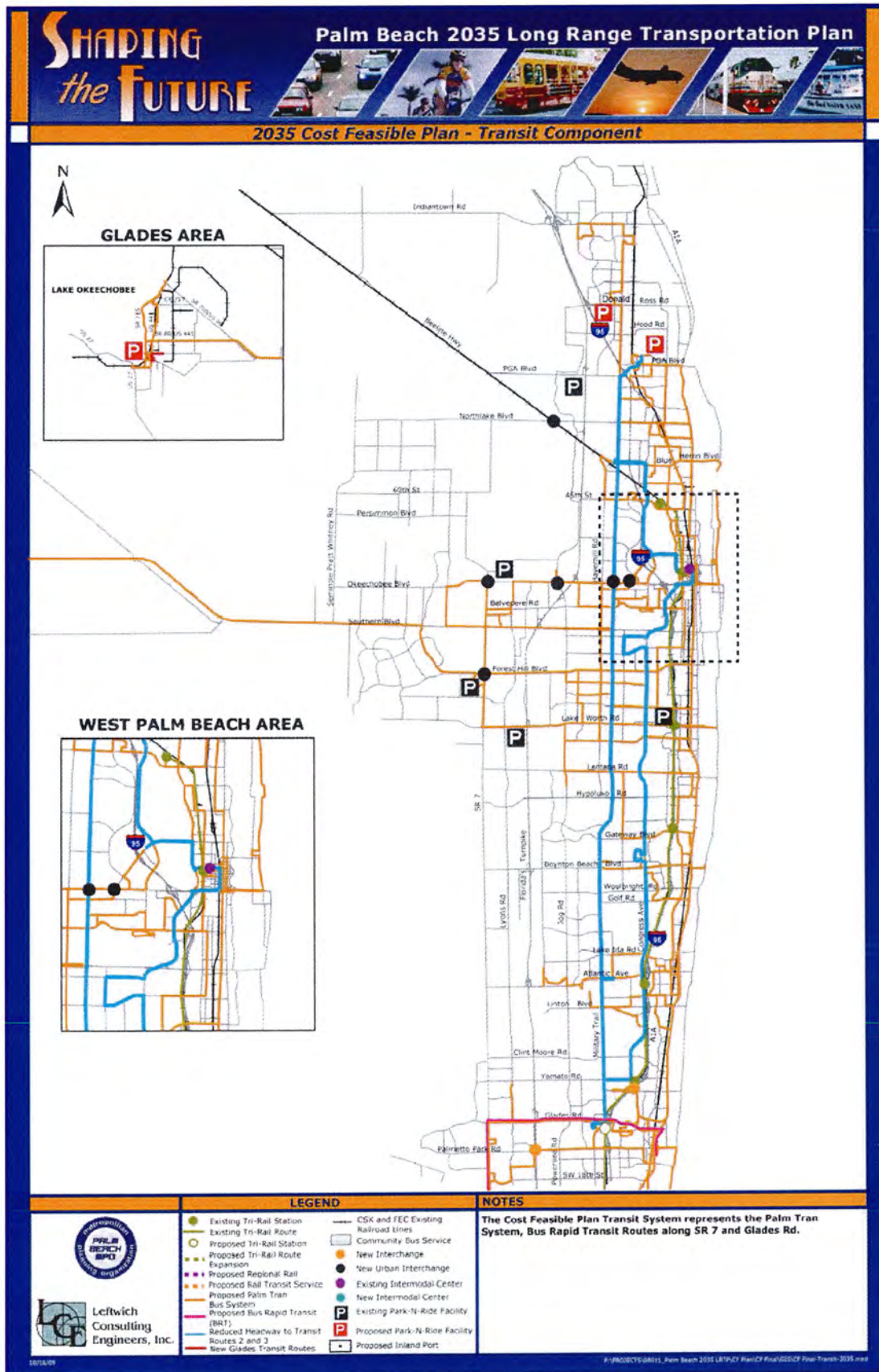


FIGURE VI-2: 2035 TRANSIT COST FEASIBLE PLAN

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2. CH6-P9..... LRTP Cost Feasible Plan - Safety Projects – Page V1-9 \*

## **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 <sup>th</sup> 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 <sub>2</sub> (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 CO<sub>2</sub>. 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 CO<sub>2</sub>. On the other hand, the higher the miles traveled per gallon (better fuel efficiency) a vehicle has, the lower the emission of CO<sub>2</sub>. 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
I-95 w/ Spanish River/FAU Int. Glades Rd to Yamato Rd [8L+2L]	-SIS/FHHS CF Plan (1)	\$157.4	\$157.4	\$157.4	\$157.4	\$157.4
I-95, Yamato Rd to Linton Blvd [8L+2L]	-SIS/FHHS CF Plan (1)	\$34.6	\$34.6	\$34.6	\$34.6	\$34.6
I-95, Broward CL to Indiantown Rd [Managed Lanes] (2)	-Mainline/Interchanges	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Florida's Turnpike, Broward CL to Lake Worth Rd [4-6L]	-Mainline	\$0.0	-	-	-	-
Florida's Turnpike, Okeechobee Rd to PGA Blvd [4-6L]	-Mainline	\$0.0	-	-	-	-
Florida's Turnpike, New Interchanges (3)	-Interchanges	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
SR 710, Martin/PB CL to Pratt Whitney Rd	-SIS/FHHS CF Plan (1)	\$85.6	\$85.6	\$85.6	\$85.6	\$85.6
SR 710, PGA Blvd to I-95	-SIS/FHHS	\$95.0	-	-	-	-
Seminole Pratt Whitney Rd, Canal St N to Beeline Hwy Toll Road	-Mainline (13)	n/a	-	-	\$0.0	-
Okeechobee Blvd, SR 7 to I-95 Toll Road	-Mainline/Interchanges	\$0.0	-	-	-	-
<b>SIS/FHHS/Toll Facility Subtotal (excluding Stoll)</b>		<b>\$372.7</b>	<b>\$277.7</b>	<b>\$277.7</b>	<b>\$277.7</b>	<b>\$277.7</b>
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	\$510.0	\$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
<b>Other Roadway Subtotal</b>		<b>\$2,510.8</b>	<b>\$1,073.5</b>	<b>\$1,145.0</b>	<b>\$1,021.0</b>	<b>\$1,050.6</b>
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	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Local Water Taxi Service (7)	-Local	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
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 w/ 10 new stations	-Capital (8)	\$440.0	\$440.0	\$440.0	-	-
	-Operating	\$Not Avail	\$Not Avail	\$Not Avail	-	-
<b>Transit Subtotal</b>		<b>\$5,362.3</b>	<b>\$3,416.6</b>	<b>\$3,416.6</b>	<b>\$2,976.6</b>	<b>\$2,945.4</b>
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
<b>Misc. Subtotal</b>		<b>\$184.3</b>	<b>\$169.3</b>	<b>\$169.3</b>	<b>\$169.3</b>	<b>\$169.3</b>
<b>TOTAL COST</b>		<b>\$8,430.0</b>	<b>\$4,937.3</b>	<b>\$5,006.6</b>	<b>\$4,446.6</b>	<b>\$4,443.0</b>

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/FHHS Capacity	-SIS/FHHS 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	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	\$0.0
Palm Beach County Capacity - Misc. Intersections, ITS, & Safety	-County	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0
Palm Beach County Capacity - Highway	-County (16)	\$156.7	\$156.7	\$180.7	\$180.7	\$180.7
Palm Beach County Non-Capacity Maintenance	-County (10)	\$104.3	\$104.3	\$104.3	\$104.3	\$104.3
Palm Beach County Pathway Program	-County (12)	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0
Palm Tran Transit - Capital Revenue	-Misc.	\$484.5	\$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	\$2,371.1
SFRTA/Tri-Rail Contribution from Ad Valorem Tax - Capital Revenue	-County (15)	\$54.6	\$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	\$35.2
Local Community Bus/Water Taxi Revenue (6) (7)	-Local	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<b>TOTAL REVENUE</b>			<b>\$4,872.6</b>	<b>\$4,872.6</b>	<b>\$4,436.6</b>	<b>\$4,436.6</b>
<b>AVAILABLE REVENUE</b>			<b>\$64.8</b>	<b>\$136.0</b>	<b>\$12.0</b>	<b>\$13.6</b>

- (1) The following projects are included with the "SIS/FHHS 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 from 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)
  2. SR 710 & PGA Blvd (Needs only)
  3. SR 710 & Northlake Blvd (Needs & Final CF)
  4. SR 809 & Okeechobee Blvd (Needs & Final CF)
  5. SR 809 & Yamato Rd (Needs Only)
  6. SR 809 & Palmetto Park Rd (Needs Only)
  7. SR 7 & Forest Hill Blvd (Needs & Final CF)
  8. SR 7 & Lake Worth Rd (Needs only)
  9. Powerline Rd & Glades Rd (Needs only)
  10. Okeechobee Blvd & SR 7 (Final CF only)
  11. Okeechobee Blvd & Jog Rd (Final CF 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, Hotech, Palm Beach Gardens, Riviera Beach, Royal Palm Beach, West Palm Beach, Wellington, Groceries, 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 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 valorem 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.

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3. CH4-P2.....LRTP Financial Resources - Maintenance Projects Reference Number – Page IV-2 \*



## 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
<b>FEDERAL</b>		
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.
<b>STATE (Distributed to DOT)</b>		
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.
<b>STATE (Distributed to Local Governments)</b>		
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.
<b>LOCAL</b>		
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
<b>Year of Expenditure in \$1,000,000's</b>						
SIS Highway/FIHS Construction/ROW	0.0	0.0	309.2	161.8	0.0	471.0
Other Arterials Construction/ROW <sup>1</sup>	62.4	189.5	212.1	227.6	247.5	939.0
Transit <sup>1</sup>	36.1	97.7	109.9	122.7	134.3	500.8
<b>Total Capacity Programs<sup>1</sup></b>	<b>98.5</b>	<b>287.2</b>	<b>631.2</b>	<b>512.1</b>	<b>381.8</b>	<b>1910.8</b>

<sup>1</sup>May 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
<b>Year of Expenditure in \$1,000,000's</b>						
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 <sup>(2)</sup>	Interest Earned <sup>(3)</sup>	Impact Fees <sup>(4)</sup>	TOTAL FUNDS	Transfer to Mass Transit <sup>(5)</sup>	Debt Service <sup>(6)</sup>	Non-Capacity Other <sup>(7)</sup>	Non-Capacity Maintenance <sup>(8)</sup>	Pathway Program <sup>(9)</sup>	CAPACITY <sup>(10)</sup> 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
<b>TOTAL FY 2009-2013 <sup>(1)</sup></b>	<b>\$246,615,463</b>	<b>\$19,550,096</b>	<b>\$49,403,000</b>	<b>\$315,568,559</b>	<b>-\$76,760,000</b>	<b>-\$13,552,000</b>	<b>-\$109,370,000</b>	<b>-\$9,600,000</b>	<b>-\$7,500,000</b>	<b>\$98,786,559</b>
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
<b>Subtotal</b>	<b>\$64,766,000</b>	<b>\$7,771,920</b>	<b>\$35,236,091</b>	<b>\$107,774,011</b>	<b>-\$29,000,000</b>	<b>-\$13,552,000</b>	<b>-\$18,000,000</b>	<b>-\$15,800,000</b>	<b>-\$3,000,000</b>	<b>\$28,422,011</b>
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
<b>Subtotal</b>	<b>\$162,889,728</b>	<b>\$19,546,767</b>	<b>\$88,090,227</b>	<b>\$370,526,723</b>	<b>-\$72,500,000</b>	<b>-\$33,880,000</b>	<b>-\$45,000,000</b>	<b>-\$39,500,000</b>	<b>-\$7,500,000</b>	<b>\$72,146,723</b>
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
<b>Subtotal</b>	<b>\$170,191,142</b>	<b>\$20,422,937</b>	<b>\$88,090,227</b>	<b>\$378,704,306</b>	<b>-\$72,500,000</b>	<b>-\$33,880,000</b>	<b>-\$45,000,000</b>	<b>-\$39,500,000</b>	<b>-\$7,500,000</b>	<b>\$80,324,306</b>
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
<b>Subtotal</b>	<b>\$178,872,600</b>	<b>\$21,464,712</b>	<b>\$88,090,227</b>	<b>\$398,427,539</b>	<b>-\$72,500,000</b>	<b>-\$33,880,000</b>	<b>-\$45,000,000</b>	<b>-\$39,500,000</b>	<b>-\$7,500,000</b>	<b>\$90,047,539</b>
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
<b>Subtotal</b>	<b>\$187,996,908</b>	<b>\$22,559,628</b>	<b>\$88,090,227</b>	<b>\$398,646,763</b>	<b>-\$72,500,000</b>	<b>-\$6,776,000</b>	<b>-\$45,000,000</b>	<b>-\$39,500,000</b>	<b>-\$7,500,000</b>	<b>\$127,370,756</b>
<b>TOTAL FY 2014-2035</b>	<b>\$764,716,371</b>	<b>\$91,765,964</b>	<b>\$387,597,000</b>	<b>\$1,244,079,335</b>	<b>-\$319,000,000</b>	<b>-\$121,968,000</b>	<b>-\$198,000,000</b>	<b>-\$173,800,000</b>	<b>-\$33,000,000</b>	<b>\$398,311,335</b>

**NOTES:**

- <sup>(1)</sup> 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.
- <sup>(2)</sup> 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%.
- <sup>(3)</sup> Based on Palm Beach County Five Year Road Program (FY 2009 through FY 2013); \$43.7 Million projected by County for 2009 through 2035 based on updated forecasts (all revenue forecasts include interest earnings).
- <sup>(4)</sup> 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.
- <sup>(5)</sup> 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.
- <sup>(6)</sup> 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.
- <sup>(7)</sup> 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
- <sup>(8)</sup> Pathway Program Funds are set as \$1,500,000 per year. Pathway Program Funds include improvements to bicycle facilities, pedestrian facilities, trails, etc.
- <sup>(9)</sup> 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
<b>Total FY 2007-2013</b>	<b>\$413,769,903</b>	<b>\$245,757,162</b>	<b>\$7,872,843</b>	<b>\$16,541,192</b>	<b>\$683,941,100</b>	<b>\$1,278,564</b>	<b>\$26,794,593</b>	<b>\$2,512,500</b>	<b>\$16,541,192</b>	<b>\$54,799,603</b>	<b>\$582,214,648</b>	<b>\$683,941,100</b>	<b>\$0</b>
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
<b>Total FY 2014-2015</b>	<b>\$152,763,558</b>	<b>\$98,957,934</b>	<b>\$1,750,000</b>	<b>\$33,082,384</b>	<b>\$261,742,088</b>	<b>\$365,304</b>	<b>\$7,825,982</b>	<b>\$700,000</b>	<b>\$33,082,384</b>	<b>\$22,065,910</b>	<b>\$222,514,296</b>	<b>\$261,742,088</b>	<b>\$0</b>
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	\$4,453,640	\$398,538	\$4,135,298	\$15,997,576	\$136,541,491	\$161,736,525	\$0
<b>Total FY 2016-2020</b>	<b>\$443,626,740</b>	<b>\$292,331,876</b>	<b>\$4,200,000</b>	<b>\$20,676,490</b>	<b>\$760,835,106</b>	<b>\$975,587</b>	<b>\$20,899,562</b>	<b>\$1,969,375</b>	<b>\$20,676,490</b>	<b>\$70,184,745</b>	<b>\$646,229,377</b>	<b>\$760,835,106</b>	<b>\$0</b>
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
<b>Total FY 2021-2025</b>	<b>\$521,818,321</b>	<b>\$343,856,930</b>	<b>\$4,550,000</b>	<b>\$20,676,490</b>	<b>\$890,901,741</b>	<b>\$1,147,504</b>	<b>\$24,583,222</b>	<b>\$2,198,962</b>	<b>\$20,676,490</b>	<b>\$98,437,735</b>	<b>\$743,857,928</b>	<b>\$890,901,741</b>	<b>\$0</b>
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
<b>Total FY 2026-2030</b>	<b>\$613,791,586</b>	<b>\$404,463,549</b>	<b>\$4,200,000</b>	<b>\$20,676,490</b>	<b>\$1,043,131,626</b>	<b>\$1,349,758</b>	<b>\$28,916,146</b>	<b>\$2,596,423</b>	<b>\$20,676,490</b>	<b>\$138,064,016</b>	<b>\$861,538,793</b>	<b>\$1,043,131,626</b>	<b>\$0</b>
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
<b>Total FY 2031-2035</b>	<b>\$721,975,630</b>	<b>\$475,752,409</b>	<b>\$4,550,000</b>	<b>\$20,676,490</b>	<b>\$1,222,954,530</b>	<b>\$1,587,660</b>	<b>\$34,012,721</b>	<b>\$3,042,294</b>	<b>\$20,676,490</b>	<b>\$193,641,924</b>	<b>\$969,993,390</b>	<b>\$1,222,954,530</b>	<b>\$0</b>
<b>TOTAL (2014-2035)</b>	<b>\$2,453,975,836</b>	<b>\$1,615,362,698</b>	<b>\$19,250,000</b>	<b>\$103,382,450</b>	<b>\$4,179,565,091</b>	<b>\$5,425,784</b>	<b>\$116,237,682</b>	<b>\$10,396,954</b>	<b>\$103,382,450</b>	<b>\$522,394,530</b>	<b>\$3,434,133,783</b>	<b>\$4,179,565,091</b>	<b>\$0</b>

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/Trill-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	\$300,000	\$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	\$500,000	\$500,000	\$2,000,000	\$1,000,000	\$1,000,000	\$150,000	\$0	\$24,156,250	\$13,610,000	\$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	\$300,000	\$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
<b>Total FY 2007-2013</b>	<b>\$57,879,867</b>	<b>160</b>	<b>\$24,700,000</b>	<b>\$13,000,000</b>	<b>\$7,500,000</b>	<b>\$4,000,000</b>	<b>\$14,500,000</b>	<b>\$5,000,000</b>	<b>\$7,000,000</b>	<b>\$19,050,000</b>	<b>\$10,680,000</b>	<b>\$183,209,867</b>	<b>\$94,970,000</b>	<b>\$10,680,000</b>	<b>\$58,059,867</b>	<b>\$163,209,867</b>	<b>\$0</b>
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
<b>Total FY 2014-2015</b>	<b>\$22,444,739</b>	<b>50</b>	<b>\$9,500,000</b>	<b>\$4,000,000</b>	<b>\$5,000,000</b>	<b>\$1,000,000</b>	<b>\$4,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$21,000,000</b>	<b>\$5,340,000</b>	<b>\$76,284,739</b>	<b>\$28,000,000</b>	<b>\$5,340,000</b>	<b>\$42,944,739</b>	<b>\$76,284,739</b>	<b>\$0</b>
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	\$14,428,878	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	\$12,130,235	21	\$5,408,225	\$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	\$15,941,503	\$2,670,000	\$16,266,672	\$34,878,177	\$0
<b>Total FY 2016-2020</b>	<b>\$70,990,063</b>	<b>123</b>	<b>\$31,370,887</b>	<b>\$13,452,077</b>	<b>\$1,000,000</b>	<b>\$2,584,500</b>	<b>\$10,764,000</b>	<b>\$6,000,000</b>	<b>\$5,000,000</b>	<b>\$30,500,000</b>	<b>\$13,350,000</b>	<b>\$184,592,832</b>	<b>\$74,774,992</b>	<b>\$13,350,000</b>	<b>\$36,767,840</b>	<b>\$184,592,832</b>	<b>\$0</b>
2021	\$8,400,000	12	\$5,587,213	\$2,940,638	\$250,000	\$516,500	\$2,582,500	\$1,000,000	\$1,000,000	\$5,000,000	\$2,670,000	\$29,446,831	\$16,467,575	\$2,670,000	\$10,309,276	\$29,446,831	\$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
<b>Total FY 2021-2025</b>	<b>\$78,400,000</b>	<b>125</b>	<b>\$29,841,700</b>	<b>\$15,706,158</b>	<b>\$1,250,000</b>	<b>\$2,582,500</b>	<b>\$10,846,500</b>	<b>\$2,500,000</b>	<b>\$5,000,000</b>	<b>\$25,000,000</b>	<b>\$13,350,000</b>	<b>\$184,476,858</b>	<b>\$87,954,484</b>	<b>\$13,350,000</b>	<b>\$33,172,374</b>	<b>\$184,476,858</b>	<b>\$0</b>
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	\$14,084,591	\$38,810,885	\$0
<b>Total FY 2026-2030</b>	<b>\$101,475,000</b>	<b>123</b>	<b>\$35,101,459</b>	<b>\$10,000,000</b>	<b>\$1,250,000</b>	<b>\$2,582,500</b>	<b>\$10,846,500</b>	<b>\$2,500,000</b>	<b>\$5,000,000</b>	<b>\$25,000,000</b>	<b>\$13,350,000</b>	<b>\$207,105,458</b>	<b>\$103,486,931</b>	<b>\$13,350,000</b>	<b>\$30,298,328</b>	<b>\$207,105,458</b>	<b>\$0</b>
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
<b>Total FY 2031-2035</b>	<b>\$106,400,000</b>	<b>122</b>	<b>\$41,288,278</b>	<b>\$10,000,000</b>	<b>\$1,250,000</b>	<b>\$2,582,500</b>	<b>\$10,846,500</b>	<b>\$2,500,000</b>	<b>\$5,000,000</b>	<b>\$25,000,000</b>	<b>\$13,350,000</b>	<b>\$218,219,278</b>	<b>\$121,691,768</b>	<b>\$13,350,000</b>	<b>\$34,175,511</b>	<b>\$218,219,278</b>	<b>\$0</b>
<b>TOTAL FY 2014-2035</b>	<b>\$379,709,807</b>	<b>520</b>	<b>\$142,101,524</b>	<b>\$51,058,815</b>	<b>\$9,750,000</b>	<b>\$11,318,500</b>	<b>\$47,303,500</b>	<b>\$15,500,000</b>	<b>\$22,000,000</b>	<b>\$126,500,000</b>	<b>\$58,740,000</b>	<b>\$878,977,160</b>	<b>\$415,978,176</b>	<b>\$58,740,000</b>	<b>\$396,358,991</b>	<b>\$878,977,160</b>	<b>\$0</b>

- 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 on 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/terminal infrastructure (seating, shelters, kiosks, access, etc.) and terminal/superstop. 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, commuter 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/Tn-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.



4. APP-B3..... LRTP Appendix B3 – Bridge Reference Number Page 8 \*

**B-3**

**2035 Forecast of State and Federal Revenues for Statewide and  
Metropolitan Plans (August 2009)**

# **APPENDIX FOR THE METROPOLITAN LONG RANGE PLAN**

## **2035 Forecast of State and Federal Revenues for Statewide and Metropolitan Plans**

### **Overview**

This appendix documents the current Florida Department of Transportation (FDOT) state and federal transportation revenue forecast through 2035. Funding estimates for major state programs for this metropolitan area and Florida are included. The forecast is based upon recent federal and state legislation, changes in factors affecting state revenue sources, and current policies. This information will be used for the updates of metropolitan long range transportation plans, the Florida Transportation Plan and the Strategic Intermodal System (SIS) Highways Cost Feasible Plan.

### **Background**

The Intermodal Surface Transportation Efficiency Act of 1991 (ISTEA), the Transportation Equity Act for the 21<sup>st</sup> Century (TEA-21) enacted in 1998, and the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) enacted in 2005 have provided the impetus to enhance the cooperative relationship between FDOT and metropolitan planning organizations (MPOs) in planning for and providing transportation facilities and services. The 2025 Florida Transportation Plan (FTP), developed with the assistance of Florida's 26 MPOs and other transportation partners, established long range goals and program emphases for the expenditure of state and federal funds expected from current revenue sources. The Department developed a long range revenue forecast through 2035. The forecast was based upon recent federal and state legislation (e.g., SAFETEA-LU, Florida's 2005 Growth Management legislation), changes in factors affecting state revenue sources (e.g., population growth rates) and current policies. This information is being used for updates of metropolitan plans and the SIS Highways Cost Feasible Plan.

This 2035 forecast incorporates (1) amounts contained in the Department's Work Program for 2009 through 2013, (2) the impact of the Department's objectives and investment policies, and (3) the current Statutory Formula (equal parts of population and motor fuel tax collections) for distribution of certain program funds, and expresses the estimates in year of expenditure dollars.

### **Intent**

This appendix is intended to provide the public and interested parties with clear documentation of the state and federal financial issues related to each MPO plan and to facilitate reconciliation of statewide and metropolitan plans. This appendix does not address financial issues related to funds that do not "flow through" the state work program. Information on financial issues related to local and regional revenue sources – what those resources are and how the metropolitan areas plan to spend them – is contained in other documentation of the metropolitan plan.

This appendix describes how the statewide 2035 Revenue Forecast was developed. Also, metropolitan estimates are identified for certain major FDOT programs that expand the capacity of existing transportation systems, and are referred to as "capacity programs." "Metropolitan estimates" are the share of the state capacity programs that are planned for this metropolitan area. They can be used to fund planned improvements to major elements of the transportation system.

This appendix also includes estimates of funds required for other FDOT programs designed to support, operate, and maintain the state transportation system. The FDOT has set aside sufficient funds in the 2035 Revenue Forecast for these programs, referred to as “non-capacity programs” in this document, to meet statewide objectives and program needs in all metropolitan and non-metropolitan areas. Funding for these programs is not included in the metropolitan estimates.

### **2035 Revenue Forecast (State and Federal Funds)**

The 2035 Revenue Forecast is the result of a three-step process:

1. State and federal revenues from current sources were estimated.
2. Those revenues were then distributed among statewide capacity and non-capacity programs in concert with statewide priorities.
3. Estimates for certain capacity programs were developed for each of Florida’s 26 metropolitan areas.

#### Forecast of State and Federal Revenues

The 2035 Revenue Forecast includes program estimates for the expenditure of state and federal funds expected from current revenue sources (i.e., new revenue sources were not added). The forecast estimated revenues from federal, state, and Turnpike sources that are included in the Department’s 5-Year Work Program. The forecast did not estimate revenue from other sources (i.e., local government/authority taxes, fees, and bond proceeds; private sector participation; and innovative finance sources). Estimates of state revenue sources were based on estimates prepared by the State Revenue Estimating Conference in March 2008 for state fiscal years 2009 through 2018. Estimates of federal revenue sources were based on the Department’s Federal Aid Forecast for the same fiscal years. Assumptions about revenue growth were as follows:

<b>Revenue Sources</b>	<b>Years</b>	<b>Assumptions</b>
State Fuel Taxes	2009-2018	Florida Revenue Estimating Conference Estimates
	2019-2035	Annual 3.84% increase in 2019, gradually decreasing to 1.89% in 2035
State Tourism-Driven Sources (Rental Car Surcharge, Aviation Fuel Tax)	2009-2018	Florida Revenue Estimating Conference Estimates
	2019-2035	Annual 1.86% increase in 2019, gradually decreasing to 1.46% in 2035
State Vehicle-Related Taxes (Vehicle License, Initial Registration, and Incremental Title fees)	2009-2018	Florida Revenue Estimating Conference Estimates
	2019-2035	Annual 2.39% increase in 2019, gradually decreasing to 1.83% in 2035
Federal Distributions (Total Obligor Authority)	2009-2018	FDOT Federal Aid Forecast
	2019-2035	Annual 1.22% increase in 2019, gradually decreasing to 0.00% in 2031 and beyond
Turnpike	2009-2018	Existing and programmed projects, cap on outstanding debt, and planned toll increases on expansion projects

Revenue forecasts by FDOT typically estimate the value of money at the time it will be collected (e.g., 2020) and reflect future growth in revenue and inflation, sometimes referred to as “current” or “year of expenditure” dollars. Unlike previous long range revenue forecasts by FDOT for statewide and metropolitan plans, the 2035 Revenue Forecast is expressed in “year of expenditure” dollars. A summary of the forecast of state, federal and Turnpike revenues is shown in Table 1. The *2035 Revenue Forecast Handbook* contains inflation factors that can be used to adjust project costs expressed in “present day cost” to “year of expenditure” dollars.

**Table 1**  
**Forecast of Revenues**  
**2035 Revenue Forecast (Millions of Dollars)**

Major Revenue Sources	Time Period						27-Year Total <sup>2</sup> 2009-2035
	2009-10 <sup>1</sup>	2011-15 <sup>1</sup>	2016-20	2021-25	2026-30	2031-35	
Federal <sup>3</sup>	4,984 26%	9,914 27%	10,137 26%	10,836 25%	11,417 24%	11,912 23%	59,200 25%
State	11,502 61%	23,964 65%	25,431 66%	28,530 66%	31,978 67%	35,531 68%	156,936 66%
Turnpike	2,365 13%	3,237 9%	3,027 8%	4,149 10%	4,515 9%	4,921 9%	22,214 9%
Total <sup>2</sup>	<b>18,852</b>	<b>37,114</b>	<b>38,594</b>	<b>43,514</b>	<b>47,910</b>	<b>52,365</b>	<b>238,350</b>

<sup>1</sup> Based on the FDOT July 1, 2008 Adopted Work Program for 2009 through 2013.

<sup>2</sup> Columns and rows sometimes do not equal the totals due to rounding.

<sup>3</sup> Federal revenues also include state dollars used to match federal aid.

### Estimates for State Programs

Long range revenue forecasts assist in determining which needed transportation improvements are financially feasible and in identifying funding priorities. As directed by FDOT policy, the Department places primary emphasis on safety and preservation by first providing adequate funding in the Revenue Forecast to meet established goals and objectives in these important areas. Remaining funding has been planned for new or expanded statewide, metropolitan/regional, and local facilities and services (i.e., capacity programs). As Florida moves into the 21st Century, safety and preservation will continue to be emphasized.

The 2035 Revenue Forecast includes the program funding levels contained in the July 1, 2008 Adopted Work Program for 2009 through 2013. The forecast of funding levels for FDOT programs for 2014-2035 was developed based on the Program and Resource Plan (PRP) for fiscal years 2009-2017. The remainder of this Appendix provides forecast information for “Capacity,” “Non-Capacity,” and “Other” state programs. The information is consistent with “Financial Guidelines for MPO Long Range Plans” adopted by the Metropolitan Planning Organization Advisory Council in October 2007, as amended in October 2008.

## **Capacity Programs**

Capacity programs include each major FDOT program that expands the capacity of existing transportation systems (e.g., highways, transit). Table 2 includes a brief description of each major capacity program and the linkage to the program categories used in the PRP.

### Statewide Forecast for Capacity Programs

Table 3 identifies the statewide estimates for capacity programs in the 2035 Revenue Forecast in year of expenditure dollars. About \$238 billion is forecast for the entire state transportation program from 2009 through 2035; about \$108 billion (45%) is forecast for the capacity programs.

### Metropolitan Forecast for Capacity Programs

As the first step in preparing metropolitan estimates, the Department prepared district and metropolitan estimates for the capacity programs from the statewide forecast consistent with provisions in state and federal law. Pursuant to federal law, transportation management area (TMA) funds were distributed based on 2000 population. District estimates for the following programs were developed using the current statutory formula<sup>1</sup>: other arterials construction/right-of-way (net of TMA funds); enhancements; and the transit program.

Estimates for SIS/FIHS Construction and ROW were based on the Draft 2035 SIS Highway Component Cost Feasible Plan dated August 2008. Because of the evolving nature of the SIS, estimates for the Rail, Aviation, Seaports and Intermodal Access programs will not be available until a SIS Cost Feasible Plan for all SIS modes is completed.

FDOT districts developed the metropolitan estimates consistent with district shares of the statewide forecast, adjusted as needed to account for issues such as metropolitan area boundaries (e.g., differences between metropolitan area boundaries and county boundaries). The estimates for this metropolitan area are included in Table 4 in year of expenditure dollars.

Senate Bill 360 (Chapter 2005-290, Laws of Florida) established recurring appropriations to several major state transportation programs in 2005. Annually, \$541.75 million was to be appropriated from proceeds from the Documentary Stamp Tax<sup>2</sup>. These funds are distributed – according to formulas defined in Senate Bill 360 – to the SIS, the Transportation Regional Incentive Program (TRIP), the New Starts Transit Program, and the Small County Outreach Program. The 2035 Revenue Forecast contains estimates of Growth Management funds not included in an Adopted Work Program. Because some MPOs may desire to include projects partially funded by the TRIP and/or New Starts programs in their long range plans as “illustrative projects,” the Department provided separate estimates of these funds. Districtwide estimates of TRIP funds are included in Table 5. Statewide estimates of New Starts Funds are included in Table 6.

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<sup>1</sup> The statutory formula is based on 50% population and 50% motor fuel tax collections.

<sup>2</sup> Subsequent to the 2035 Revenue Forecast, 2008 Legislation altered the formula for transportation revenues from Documentary Stamp Tax proceeds from \$541.75 million annually to a percentage of Documentary Stamp Tax proceeds with an annual cap of \$541.75 million. This change is not reflected in the 2035 Revenue Forecast.

**TABLE 2**  
**Major Capacity Programs Included in the 2035 Revenue Forecast**  
**and Corresponding Program Categories in the Program and Resource Plan (PRP)**

<b>2035 Revenue Forecast Programs</b>	<b>PRP Program Categories</b>
<u>SIS/Florida Intrastate Highway System (FIHS) Construction/ROW</u> – Construction, improvements, and associated right of way on the Strategic Intermodal System and the Intrastate Highway System (e.g., Interstate, the Turnpike, other toll roads, and other facilities designed to serve interstate and regional commerce including SIS Connectors).	Interstate Construction Turnpike Construction Other SIS/Intrastate Construction Toll Facilities Revolving Trust Fund SIS/Intrastate Right of Way SIS/Intrastate Advance Corridor Acquisition
<u>Other Arterial Construction/ROW</u> – Construction, improvements, and associated right of way on State Highway System roadways not designated as part of the SIS or FIHS. The program also includes funding for the Economic Development program, the County Incentive Grant Program, and the Small County Outreach Program.	Traffic Operations Construction County Transportation Programs Economic Development Other Arterial & Bridge Right of Way Other Arterial Advance Corridor Acquisition
<u>Aviation</u> – Financial and technical assistance to Florida’s airports in the areas of safety, capacity improvements, land acquisition, planning, economic development, and preservation.	Airport Improvement Land Acquisition Planning Discretionary Capacity Improvements
<u>Transit</u> – Technical and operating/capital assistance to transit, paratransit, and ridesharing systems.	Transit Systems Transportation Disadvantaged – Department Transportation Disadvantaged – Commission Other Block Grants New Starts Transit
<u>Rail</u> – Rail safety inspections, rail-highway grade crossing safety, acquisition of rail corridors, assistance in developing intercity and commuter rail service, and rehabilitation of rail facilities.	Fixed Guideway Passenger Service Rail/Highway Crossings Rail Capacity Improvement/Rehabilitation
<u>Intermodal Access</u> – Improving access to intermodal facilities and acquisition of associated rights of way.	Intermodal Access
<u>Seaport Development</u> – Funding for development of eligible ports, including such projects as land acquisition, dredging, construction of storage facilities and terminals, and acquisition of container cranes and other equipment used in moving cargo and passengers.	Seaport Development
<u>Growth Management</u> – Improving access to intermodal facilities and acquisition of associated rights of way.	No Subprograms; Total Growth Management Funds not in Adopted Work Programs by July 1, 2008.

**Table 3**  
**Statewide Capacity Program Estimates**  
**State and Federal Funds from the 2035 Revenue Forecast (Millions of Dollars)**

Major Programs	5-Year Period (Fiscal Years)						27-Year Total <sup>2</sup>
	2009-10 <sup>1</sup>	2011-15 <sup>1</sup>	2016-20	2021-25	2025-30	2031-35	2009-2035
SIS/FIHS Construction & ROW	4,892	8,444	7,306	8,473	9,218	9,816	48,149
Other Arterials Construction & ROW	2,684	3,901	3,503	3,885	4,142	4,453	22,568
Aviation	428	711	745	868	991	1,107	4,850
Transit	970	1,736	1,504	1,692	1,889	2,067	9,859
Rail	647	815	688	788	895	995	4,829
Intermodal Access	189	186	230	266	302	335	1,508
Seaport Development	106	243	228	265	302	338	1,482
Growth Management <sup>3</sup>	0	1,730	3,493	3,285	3,285	3,285	15,077
<b>Total Capacity Programs</b>	<b>9,916</b>	<b>17,768</b>	<b>17,698</b>	<b>19,521</b>	<b>21,024</b>	<b>22,395</b>	<b>108,322</b>
<b>Statewide Total Forecast</b>	<b>18,852</b>	<b>37,115</b>	<b>38,594</b>	<b>43,514</b>	<b>47,910</b>	<b>52,365</b>	<b>238,350</b>

<sup>1</sup> Based on the FDOT July 1, 2008 Adopted Work Program for 2009 through 2013.

<sup>2</sup> Columns and rows sometimes do not equal the totals due to rounding.

<sup>3</sup> Growth Management funds not programmed in FDOT Work Programs as of July 1, 2008.

<sup>4</sup> "Other" is primarily for debt service.

**Table 4**  
**Metropolitan Area Capacity Program Estimates**  
**State and Federal Funds from the 2035 Revenue Forecast (Millions of Dollars)**

Estimates for Palm Beach County Metropolitan Area

Capacity Programs*	5-Year Period (Fiscal Years)					22-Year Total
	2014-2015	2016-20	2021-25	2025-30	2031-35	2014-2035
SIS Highways/FIHS Construction & ROW	0.0	0.0	309.2	161.8	0.0	471.0
Other Arterials Construction & ROW	62.4	189.5	212.1	227.6	247.5	939.0
Transit	36.1	97.7	109.9	122.7	134.3	500.8
Aviation	N/A	N/A	N/A	N/A	N/A	N/A
Rail	N/A	N/A	N/A	N/A	N/A	N/A
Seaports	N/A	N/A	N/A	N/A	N/A	N/A
Intermodal Access	N/A	N/A	N/A	N/A	N/A	N/A
<b>Total Capacity Programs</b>	<b>98.5</b>	<b>287.2</b>	<b>631.2</b>	<b>512.1</b>	<b>381.8</b>	<b>1,910.8</b>

\* Notes:

- Estimates for 2009 through 2013 are contained in the Adopted Work Program.
- Information on projects and revenue estimates for Aviation, Rail, Seaports and Intermodal Access will be provided upon completion of the Strategic Intermodal System (SIS) Cost Feasible Plan.



**Table 5**  
**Districtwide Transportation Regional Incentive Program Estimates**  
**State Funds from the 2035 Revenue Forecast (Millions of Dollars)**

FDOT District	5-Year Period (Fiscal Years)						22-Year Total <sup>2</sup>
	2009-10 <sup>1</sup>	2014-15 <sup>1</sup>	2016-20	2021-25	2025-30	2031-35	2009-2035
District 1	N/A	38	83	81	81	81	363
District 2	N/A	30	67	65	65	65	292
District 3	N/A	21	47	45	45	45	205
District 4	N/A	50	111	108	108	108	485
District 5	N/A	55	121	117	117	117	525
District 6	N/A	35	77	74	74	74	335
District 7	N/A	40	89	86	86	86	387
<b>Statewide Total Forecast</b>	<b>N/A</b>	<b>270</b>	<b>595</b>	<b>576</b>	<b>576</b>	<b>576</b>	<b>2,592</b>

<sup>1</sup> TRIP Funds are included in the FDOT July 1, 2008 Adopted Work Program for 2009 through 2013 in the statewide program categories in which they have been programmed (e.g., Other Arterials Construction & ROW, Transit); amounts in this table are for 2014 and beyond.

<sup>2</sup> Columns and rows sometimes do not equal the totals due to rounding.

**Table 6**  
**Statewide New Starts Program Estimates**  
**State Funds from the 2035 Revenue Forecast (Millions of Dollars)**

Statewide Program	5-Year Period (Fiscal Years)						22-Year Total <sup>2</sup>
	2009-10 <sup>1</sup>	2014-15 <sup>1</sup>	2016-20	2021-25	2025-30	2031-35	2009-2035
<b>Statewide Total Forecast</b>	<b>N/A</b>	<b>150</b>	<b>292</b>	<b>271</b>	<b>271</b>	<b>271</b>	<b>1,254</b>

<sup>1</sup> New Starts Funds are included in the FDOT July 1, 2008 Adopted Work Program for 2009 through 2013 in the Transit Program; amounts in this table are for 2014 and beyond.

<sup>2</sup> Rows sometimes do not equal the totals due to rounding.

### Non-Capacity Programs

Non-capacity programs refer to FDOT programs designed to support, operate and maintain the state highway system: safety, resurfacing, bridge, product support, operations and maintenance, and administration. Table 7 includes a description of each non-capacity program and the linkage to the program categories used in the Program and Resource Plan.

Metropolitan estimates have not been developed for these programs. Instead, the FDOT has included sufficient funding in the 2035 Revenue Forecast to meet the following statewide objectives:

- **Resurfacing program:** Ensure that 80% of state highway system pavement meets Department standards;
- **Bridge program:** Ensure that 90% of FDOT-maintained bridges meet Department standards while keeping all FDOT-maintained bridges open to the public safe;
- **Operations and maintenance program:** Achieve 100% of acceptable maintenance condition standard on the state highway system;
- **Product Support:** Reserve funds for Product Support required to construct improvements (funded with the forecast's capacity funds) in each district and metropolitan area; and
- **Administration:** Administer the state transportation program.

The Department has reserved funds in the 2035 Revenue Forecast to carry out its responsibilities and achieve its objectives for the non-capacity programs on the state highway system in each district and metropolitan area. Table 8 identifies the statewide estimates for non-capacity programs. About \$120 billion (50% of total revenues) is forecast for the non-capacity programs.

#### **Other**

The Department is responsible for certain expenditures that are not included in major programs discussed above. Primarily, these expenditures are for debt service and, where appropriate, reimbursements to local governments. About \$10 billion (4% of total revenues) is forecast for these expenditures. These funds are not available for statewide or metropolitan system plans.

**TABLE 7**  
**Major Non-Capacity Programs Included in the 2035 Revenue Forecast**  
**and Corresponding Program Categories in the Program and Resource Plan (PRP)**

<b>2035 Revenue Forecast Programs</b>	<b>PRP Program Categories</b>
<u>Safety</u> - Includes the Highway Safety Improvement Program, the Traffic Safety Grant Program, Bicycle/Pedestrian Safety activities, the Industrial Safety Program, and general safety issues on a Department-wide basis.	Highway Safety Grants
<u>Resurfacing</u> - Resurfacing of pavements on the State Highway System and local roads as provided by state law.	Interstate Arterial and Freeway Off-System Turnpike
<u>Bridge</u> - Repair and replace deficient bridges on the state highway system. In addition, 15% of federal bridge funds must be expended off the federal highway system (i.e., on local government bridges not on the state highway system).	Repair - On System Replace - On System Local Bridge Replacement Turnpike
<u>Product Support</u> - Planning and engineering activities required to "produce" the Department's products and services (i.e., Capacity, Safety, Resurfacing, and Bridge programs).	Preliminary Engineering Construction Engineering Inspection Right of Way Support Environmental Mitigation Materials & Research Planning Public Transportation Operations
<u>Operations &amp; Maintenance</u> - Activities to support and maintain transportation infrastructure once it is constructed and in place.	Routine Maintenance Traffic Engineering Toll Operations Motor Carrier Compliance
<u>Administration</u> - Resources required to perform the fiscal, budget, personnel, executive direction, document reproduction, and contract functions. Also, includes the Fixed Capital Outlay Program, which provides for the purchase, construction, and improvement of non-highway fixed assets (e.g., offices, maintenance yards).	Administration Fixed Capital Outlay

**Table 8**  
**Statewide Non-Capacity Program Estimates**  
**2035 Revenue Forecast (Millions of Dollars)**

Major Programs	5-Year Period (Fiscal Years)						27-Year Total <sup>2</sup>
	2009-10 <sup>1</sup>	2011-15 <sup>1</sup>	2016-20	2021-25	2025-30	2031-35	2009-2035
Safety	252	531	580	613	631	635	3,242
Resurfacing	2,136	4,473	4,368	5,015	5,481	5,912	27,383
Bridge	735	1,188	1,013	1,132	1,241	1,334	6,644
Product Support	2,961	5,707	5,863	6,784	7,787	8,821	37,923
Operations and Maintenance	2,025	4,937	5,868	6,962	7,955	9,076	36,823
Administration	330	942	1,201	1,446	1,737	2,084	7,740
<b>Total Non-Capacity Programs</b>	<b>8,440</b>	<b>17,776</b>	<b>18,892</b>	<b>21,952</b>	<b>24,833</b>	<b>27,863</b>	<b>119,756</b>
<b>Other<sup>3</sup></b>	<b>495</b>	<b>1,571</b>	<b>2,004</b>	<b>2,042</b>	<b>2,053</b>	<b>2,106</b>	<b>10,272</b>
<b>Statewide Total Forecast</b>	<b>18,852</b>	<b>37,115</b>	<b>38,594</b>	<b>43,514</b>	<b>47,910</b>	<b>52,365</b>	<b>238,350</b>

<sup>1</sup> Based on the FDOT July 1, 2008 Adopted Work Program for 2009 through 2013.

<sup>2</sup> Columns and rows sometimes do not equal the totals due to rounding.

<sup>3</sup> "Other" is primarily for debt service.

**YEAR 2040 PALM BEACH LONG RANGE TRANSPORTATION PLAN**  
**PRELIMINARY GOALS, OBJECTIVES, AND MEASURES OF EFFECTIVENESS (AS OF 06/20/13)**

OBJECTIVE	MEASURE OF EFFECTIVENESS	COMPUTATIONAL METHODOLOGY
<b>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 multi-modal system that serves people and freight.</b>		
<b>Objective 1.1:</b> The transportation system will provide for safe and efficient movement of freight and people via the roadways, 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
	M.O.E. 1.1.5 Level of Service on designated priority local bus routes.	Percent of bus routes miles with road V/C ratio greater than 1.1
	M.O.E. 1.1.6 Intermodal connections to existing and planned passenger rail stations.	Number of bus routes serving Tri-Rail and other rail stations
<b>Objective 1.2:</b> 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
<b>GOAL 2.0 (TRANSIT): The Plan will provide transit corridor opportunities for the safe, effective, and efficient of movement of people.</b>		
<b>Objective 2.1:</b> The Plan will consider, promote, improve, and increase the use of transit as a component of the County's multi-modal transportation network.	M.O.E. 2.1.1 Percent of person-trips by transit	Percent of person-trips by transit from FSUTMS model
	M.O.E. 2.1.2 Percent of County Land area and population within 0.25 mile of any fixed route transit service.	Measure using Geographic Information System (GIS)
	M.O.E. 2.1.3 Percent of County Land area and population within 0.25 mile of priority transit (headway of 30 minutes or less) or fixed-guideway passenger service.	Measure using Geographic Information System (GIS)

**YEAR 2040 PALM BEACH LONG RANGE TRANSPORTATION PLAN**  
**PRELIMINARY GOALS, OBJECTIVES, AND MEASURES OF EFFECTIVENESS (AS OF 06/20/13)**

OBJECTIVE	MEASURE OF EFFECTIVENESS	COMPUTATIONAL METHODOLOGY
	M.O.E. 2.1.4 Percent of routes with farebox ratios greater than 0.25.	Consultation with Palm Tran and Tri-Rail
<b>GOAL 3.0 (HIGHWAYS): The Plan will provide highway corridor capacity for the safe, effective, and efficient movement of people and goods.</b>		
<b>Objective 3.1:</b> The Plan will consider the need to relieve congestion and identify and support implementation of congestion avoidance or mitigation strategies and priorities where appropriate and priorities where appropriate.	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
<b>Objective 3.2:</b> Mobility and access on the-existing highway system (arterials and freeways) will be optimized through the implementation-of transportation system management and operation (TSM&O). Through TSM&O, -intelligent transportation systems (ITS) projects will be implemented and used to actively manage the arterial system and improve mobility to all users (pedestrian, bicyclists, transit users, and motorists). Access to major destinations and between arterials and freeways will be improved through real time operations, 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, including managed lanes?	Yes/No
	MOE 3.2.4 Does Plan take into consideration the real time travel information (e.g. travel time reliability) provided by ITS information systems?	Yes/No
<b>Objective 3.3:</b> 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
<b>GOAL 4.0 (NON-MOTORIZED MODES): The Plan will provide corridor capacity for the safe, effective, and efficient movement of non-motorized travel modes, such as bicycles and pedestrians.</b>		
<b>Objective 4.1:</b> The Plan will consider, promote, improve, and increase, as appropriate, the use of non-motorized travel modes, such as bicycle and pedestrian	M.O.E. 4.1.1 The Plan will support all non-motor vehicle modes such as bicycles and pedestrians.	Maps of future bicycle and pedestrian facilities

**YEAR 2040 PALM BEACH LONG RANGE TRANSPORTATION PLAN**  
**PRELIMINARY GOALS, OBJECTIVES, AND MEASURES OF EFFECTIVENESS (AS OF 06/20/13)**

OBJECTIVE	MEASURE OF EFFECTIVENESS	COMPUTATIONAL METHODOLOGY
travel, as components of the County's multi-modal transportation network .	M.O.E. 4.1.2 The Plan will promote increased utilization of non-motorized modes such as bicycles and pedestrians.	Increase in mileage of bicycle and pedestrian pathways
	M.O.E. 4.1.3 The Plan will support a regional system of greenways and trails to expand non-motorized travel.	Maps illustrating regional system of greenways and trails indicating connectivity from Palm Beach County into neighboring counties.
<b>GOAL 5.0 (IMPROVED TRANSPORTATION SYSTEM EFFICIENCY): The Plan will consider effective strategies for improving the efficiency of the overall transportation system and the modes that it encompasses.</b>		
<b>Objective 5.1:</b> 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. 5.1.1 The Plan will support land use and other strategies to reduce trip lengths.	Average Trip Length
	M.O.E. 5.1.2 The Plan will support higher vehicle occupancy.	Average Vehicle Occupancy Rate
	M.O.E. 5.1.3 Increase in non-vehicle mode splits	Daily mode splits for auto (drive alone and carpool) and transit
<b>GOAL 6.0 (ECONOMICS/FINANCE): The Plan will be financially feasible and develop a multimodal transportation system that supports economic development.</b>		
<b>Objective 6.1:</b> 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 costs and operating and maintenance costs.	M.O.E. 6.1.1 The Plan includes balanced projected costs and revenues.	Comparison of Projected Costs and Revenues
<b>Objective 6.2:</b> The Plan will identify funding shortfalls and strategies for overcoming them.	M.O.E. 6.2.1 Identify alternative funding sources and strategies to meet projected needs.	Description of Alternative Funding Sources and Strategies
<b>Objective 6.3:</b> The Plan will support the freight transportation needs of private industry to promote economic development in the region.	M.O.E. 6.3.1 Does the Plan coordinate with area plans to support freight transportation needs of private industry?	Yes/No

**YEAR 2040 PALM BEACH LONG RANGE TRANSPORTATION PLAN**  
**PRELIMINARY GOALS, OBJECTIVES, AND MEASURES OF EFFECTIVENESS (AS OF 06/20/13)**

OBJECTIVE	MEASURE OF EFFECTIVENESS	COMPUTATIONAL METHODOLOGY
<b>Objective 6.4:</b> The Plan will maximize use of available SIS and TRIP funds to promote multimodal freight and passenger transportation improvements.	M.O.E. 6.4.1 The Plan will include allocation of SIS and TRIP funds.	Description of SIS and TRIP Funds which promote multimodal freight and passenger transportation improvements
<b>GOAL 7.0 (LAND USE PLANNING): The Plan will be supportive of and consistent with land use and community planning policies and regulations.</b>		
<b>Objective 7.1:</b> The Plan will be consistent with the County's ROW Thoroughfare Identification Map to ensure sufficient space for transportation system improvements. The Plan will identify any modifications to the County's ROW Thoroughfare Identification Map needed to implement the strategies and priorities of the adopted Plan.	M.O.E. 7.1.1 Does the Plan conform to Palm Beach County's ROW Thoroughfare Identification Map?	Yes/No (detail any changes)
<b>Objective 7.2:</b> 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. 7.2.1 Does the MPO consider advanced right-of-way acquisition where feasible?	Yes/No
<b>Objective 7.3:</b> The Plan will support urban infill and redevelopment consistent with land development regulations.	M.O.E. 7.3.1 Does the Plan support sustainable development patterns?	Yes/No
<b>Objective 7.4:</b> The Plan will encourage transit-supportive land use decisions and opportunities to create transit oriented developments-along transit service routes and at transit nodes.	M.O.E. 7.4.1 Does transit providers coordinate future transit routes with new major residential and non-residential developments and redevelopment?	Yes/No
	M.O.E. 7.4.2 Does transit providers extend service to the west as development in western Palm Beach County occurs?	Yes/No



**YEAR 2040 PALM BEACH LONG RANGE TRANSPORTATION PLAN**  
**PRELIMINARY GOALS, OBJECTIVES, AND MEASURES OF EFFECTIVENESS (AS OF 06/20/13)**

OBJECTIVE	MEASURE OF EFFECTIVENESS	COMPUTATIONAL METHODOLOGY
	M.O.E. 7.4.3 Does the Plan support Transit Oriented Development (TOD), which encourages transit usage though concentrated development, appropriate for its context, near transit stations and along transit corridors?	Yes/No
	M.O.E. 7.4.4 Does the Plan encourage local governments to include transit ridership amenities (e.g. shelters, route information)?	Yes/No
<b>Objective 7.5:</b> 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 intermodal logistics center.	M.O.E. 7.5.1 Does the Plan support designation and protection of key regional freight generators, including the Port of Palm Beach and the Inland Port?	Yes/No
<b>GOAL 8.0 (ENVIRONMENTAL AND SOCIAL RESOURCES): The Plan will preserve, and wherever possible, enhance the communities' social and environmental resources.</b>		
<b>Objective 8.1:</b> The Plan will be sensitive to preserving the quality of the environment and in responding to air quality and energy conservation.	M.O.E. 8.1.1 Total VMT	Compute from database
	M.O.E. 8.1.2 Percent VMT at V/C ratio >1.1	Compute from database
	M.O.E. 8.1.3 Total VHT	Compute from database
	M.O.E. 8.1.4 Percent VHT at V/C ratio >1.1	Compute from database
	M.O.E. 8.1.5 Total fuel use (gallons)	FSUTMS HEVAL report
	M.O.E. 8.1.6 Daily NOx and VOC	FSUTMS HEVAL report
<b>Objective 8.2:</b> The Plan will support community priorities (including mobility, economic development, and quality of life) by developing multi-modal facilities that are user friendly and that reinforce local planning priorities.	M.O.E. 8.2.1 Percent of major road system with bicycle facilities.	Compute from database
	M.O.E. 8.2.2 Percent of major road system with sidewalks.	Compute from database
	M.O.E. 8.2.3 Percent of County Land area and population within 0.25 mile of any fixed route transit service.	Measure using Geographic Information System (GIS)
<b>Objective 8.3:</b> The requirements of EPA conformity regulations, including reduction of greenhouse gas emissions, will be addressed.	M.O.E. 8.3.1 The Plan emissions will be compared to the EPA standards.	Compute from HEVAL

**YEAR 2040 PALM BEACH LONG RANGE TRANSPORTATION PLAN**  
**PRELIMINARY GOALS, OBJECTIVES, AND MEASURES OF EFFECTIVENESS (AS OF 06/20/13)**

OBJECTIVE	MEASURE OF EFFECTIVENESS	COMPUTATIONAL METHODOLOGY
<b>Objective 8.4:</b> 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. 8.4.1 The Plan will provide multimodal access to areas with low income and/or traditionally underserved.	Compare Plan with Community Profiles
	M.O.E. 8.4.2 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. 8.4.3 Support coordination of existing and planned transportation disadvantaged services between adjacent counties.	Description of Services
	M.O.E. 8.4.4 Identify funding sources, existing and future, for the transportation disadvantaged.	Description of Funding
<b>Objective 8.5:</b> The Plan will consider the needs of residents in rural communities within the MPO's planning area, including the Glades area.	M.O.E. 8.5.1 Does the Plan take into consideration the needs of residents in rural communities within the MPO's planning area?	Yes/No
<b>Objective 8.6:</b> The Plan shall incorporate adaptation and resiliency strategies in the planning and implementation of the 2040 LRTP to address climate change impacts. The MPO shall use the results of the Southeast Florida Regional Climate Change Compact, and Seven50 Southeast Florida Prosperity Plan efforts as a base for these adaptation and resiliency strategies.	M.O.E. 8.6.1 Are the Southeast Florida Regional Climate Change Compact and the Seven50 Southeast Florida Prosperity Plan efforts and results incorporated into the Plan?	Yes/No
<b>GOAL 9.0 (SAFETY AND SECURITY): The Plan will improve the safety and security of the transportation system for people and freight traffic.</b>		
<b>Objective 9.1:</b> Security of public transit services will be monitored and, if necessary, improved through appropriate design concepts and programs.	M.O.E. 9.1.1 Palm Tran and Tri-Rail address security as part of the operations of its systems.	Certification Statement
	M.O.E. 9.1.2 Palm Tran and Tri-Rail meet required standards.	Certification and Responsible Agency
<b>Objective 9.2:</b> The Plan will ensure that evacuation plans for natural and man-made disasters are in place and up-to-date.	M.O.E. 9.2.1 The Plan incorporates the hurricane evacuation plan for Palm Beach County.	Description of Plan
	M.O.E. 9.2.2 Required hurricane evacuation standards are met.	Description of Standards
	M.O.E. 9.2.3 Plan coordinates with plans to address natural and man-made disasters maintained by Palm Beach County.	Description of Plans

**YEAR 2040 PALM BEACH LONG RANGE TRANSPORTATION PLAN**  
**PRELIMINARY GOALS, OBJECTIVES, AND MEASURES OF EFFECTIVENESS (AS OF 06/20/13)**

OBJECTIVE	MEASURE OF EFFECTIVENESS	COMPUTATIONAL METHODOLOGY
<b>Objective 9.3:</b> 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. 9.3.1 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. 9.3.2 The required Port of Palm Beach and all FAA regulated airports standards are met.	Certification and Responsible Agency
<b>Objective 9.4:</b> The Plan will improve the safety of the highway system.	M.O.E. 9.4.1 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. 9.4.2 Identify the ITS Projects throughout Palm Beach County and the associated funding.	Map & List
<b>Objective 9.5:</b> The Plan will improve the safety of pedestrian and bicycle facilities in Palm Beach County.	M.O.E. 9.5.1 The annual number of pedestrian and bicycle crashes will be reviewed with 'hot spots' identified. These 'hot spots' will be compared to the 2035 Cost Feasible Bicycle and Pedestrian improvement projects.	Map & List
	M.O.E. 9.5.2 The Plan will take into consideration potential transit station locations where bus riders cross roads outside of crosswalks (e.g. as pedestrians and as bicyclists).	Yes/No
<b>Objective 9.6:</b> The Plan will increase the security of the highway system.	M.O.E. 9.6.1 Does the Plan coordinate with FDOT and local agencies to include security measures in design and construction of highway facilities?	Yes/No
<b>Objective 9.7:</b> The Plan will improve the security of pedestrian and bicycle facilities in Palm Beach County.	M.O.E. 9.7.1 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
<b>Objective 9.8:</b> The Plan will consider emergency accessibility along with evacuation and response times.	M.O.E. 9.8.1 Does the Plan ensure that appropriate emergency and evacuation provisions will be implemented by the various agencies, to the maximum extent feasible, as key components in the development of highway facilities.	Yes/No

**YEAR 2040 PALM BEACH LONG RANGE TRANSPORTATION PLAN**  
**PRELIMINARY GOALS, OBJECTIVES, AND MEASURES OF EFFECTIVENESS (AS OF 06/20/13)**

OBJECTIVE	MEASURE OF EFFECTIVENESS	COMPUTATIONAL METHODOLOGY
<b>GOAL 10.0 (REGIONAL TRANSPORTATION PLANNING): The Plan will coordinate with other transportation plans in the region and Regional Transportation Plans to promote transportation and land use activities in support of regional mobility for people and freight.</b>		
<b>Objective 10.1:</b> The Plan will provide for linkage of urban centers and intermodal facilities in the region.	M.O.E. 10.1.1 The Plan provides connections with the three seaports and three airports in the region.	Description of Connections
	M.O.E. 10.1.2 The Plan supports mass transit services linking major commercial airports, seaports, major urban centers, and higher education facilities.	Transit Plans maps of Palm Beach County Transit and Southeast Florida Regional Transportation Authority.
	M.O.E. 10.1.3 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
<b>Objective 10.2:</b> 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. 10.2.1 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. 10.2.2 The Plan includes transit services adequate to meet travel demand in the region.	Regional Transit Plans
<b>Objective 10.3:</b> The Plan will coordinate the scale and timing of regional connections.	M.O.E. 10.3.2 The Plan reflects connections across county lines that match with adjacent county/urban area plans.	Review of Adjacent County/Urban Area Projects
<b>Objective 10.4:</b> The Plan will be coordinated with the Regional Transportation Plan of the Southeast Florida Transportation Council, which includes the Miami-Dade, Broward, and Palm Beach MPOs.	M.O.E. 10.4.1 The Plan will consider regional transportation improvements and interconnectivity as identified in the SEFTC Regional Transportation Plan.	Yes/No

**Definitions for Community, Region, and Regional:**

Community = All the people living in a particular area or place (e.g. local communities)

Region = Primarily defined as Palm Beach, Broward and Dade counties (e.g. the Southeast Florida Regional Partners represented in the Regional LRTP); also takes into consideration other surrounding counties such as Martin County

Regional =Part of the Region (e.g. Palm Beach, Broward, and Dade counties and other nearby counties)

YEAR 2040 PALM BEACH LRTP PROJECTED COUNTY TRANSPORTATION FINANCIAL REVENUE RESOURCES  
PRELIMINARY DRAFT 2040 BASE - ASSUMING CURRENT TRENDS AND NO NEW FUNDING SOURCES (IN YEAR OF EXPENDITURE DOLLARS)

2.C

FISCAL YEAR	Roadway Revenue Sources					PalmTran Revenue Sources							
	Local Option Gasoline Tax (LOGT)				Other	Capital			Operating				
	LOGT (1)	Minus Engineering Operating \$ (2)	Minus Loan Repayments (3)	Road Capacity Improvement LOGT \$	Impact Fees (4)	Capital Grants (5)	Transfer to Operating (6)	Net Capital Grant Revenue	LOGT (1)	Ad Valorem Funding (7)	Operating Grants (7)	Fare/User Fees /Charges (8)	Capitalized Maintenance (6) (from Grant Capital)
2013	\$13,633,000	-\$4,283,000	-\$1,029,000	\$8,321,000	\$14,598,000	\$15,000,000	-\$5,988,440	\$9,011,560	\$32,020,000	\$15,386,514	\$9,476,586	\$11,040,401	\$5,988,440
2014	\$14,301,000	-\$4,764,000	-\$1,029,000	\$8,508,000	\$16,487,000	\$15,000,000	-\$4,378,001	\$10,621,999	\$32,264,000	\$15,386,514	\$9,476,586	\$11,040,401	\$4,378,001
2015	\$14,301,000	-\$4,764,000	-\$1,029,000	\$8,508,000	\$17,067,000	\$15,000,000	-\$5,246,540	\$9,753,460	\$32,264,000	\$15,386,514	\$9,476,586	\$11,288,810	\$5,246,540
TOTAL FY 2013-2015	\$42,235,000	-\$13,811,000	-\$3,087,000	\$25,337,000	\$48,152,000	\$45,000,000	-\$15,612,981	\$29,387,019	\$96,548,000	\$46,159,542	\$28,429,758	\$33,369,612	\$15,612,981
2016	\$14,301,000	-\$4,764,000	-\$1,029,000	\$8,508,000	\$3,110,000	\$15,000,000	-\$9,335,484	\$5,664,516	\$32,264,000	\$15,386,514	\$9,476,586	\$11,542,808	\$9,335,484
2017	\$14,301,000	-\$4,764,000	-\$1,029,000	\$8,508,000	\$51,396,000	\$15,000,000	-\$11,556,654	\$3,443,346	\$32,264,000	\$15,386,514	\$9,476,586	\$11,802,521	\$11,556,654
2018	\$14,301,000	-\$4,764,000	-\$8,539,242	\$997,758	\$48,416,760	\$15,000,000	-\$13,424,151	\$1,575,849	\$32,264,000	\$15,386,514	\$9,476,586	\$12,068,078	\$13,424,151
2019	\$14,301,000	-\$4,764,000	-\$8,539,242	\$997,758	\$44,378,147	\$15,000,000	-\$9,832,920	\$5,167,080	\$32,264,000	\$15,386,514	\$9,476,586	\$12,339,610	\$9,832,920
2020	\$14,301,000	-\$4,764,000	-\$8,539,242	\$997,758	\$37,834,365	\$15,000,000	-\$8,637,089	\$6,362,911	\$32,264,000	\$15,386,514	\$9,476,586	\$12,617,251	\$8,637,089
TOTAL FY 2016-2020	\$71,505,000	-\$23,820,000	-\$27,675,726	\$20,009,274	\$185,135,272	\$75,000,000	-\$52,786,298	\$22,213,702	\$161,320,000	\$76,932,570	\$47,382,930	\$60,370,268	\$52,786,298
2021	\$14,301,000	-\$4,764,000	-\$8,539,242	\$997,758	\$34,389,313	\$15,000,000	-\$10,061,901	\$4,938,099	\$32,264,000	\$15,386,514	\$9,476,586	\$12,901,139	\$10,061,901
2022	\$14,301,000	-\$4,764,000	-\$8,539,242	\$997,758	\$31,306,380	\$15,450,000	-\$10,363,758	\$5,086,242	\$32,264,000	\$15,732,711	\$9,689,809	\$13,191,415	\$10,363,758
2023	\$14,301,000	-\$4,764,000	-\$8,539,242	\$997,758	\$27,832,018	\$15,913,500	-\$10,674,671	\$5,238,829	\$32,264,000	\$16,086,697	\$9,907,830	\$13,488,222	\$10,674,671
2024	\$14,301,000	-\$4,764,000	-\$8,539,242	\$997,758	\$23,314,415	\$16,390,905	-\$10,994,911	\$5,395,994	\$32,264,000	\$16,448,648	\$10,130,756	\$13,791,707	\$10,994,911
2025	\$14,301,000	-\$4,764,000	-\$8,539,242	\$997,758	\$20,446,778	\$16,882,632	-\$11,324,758	\$5,557,874	\$32,264,000	\$16,818,743	\$10,358,698	\$14,102,020	\$11,324,758
TOTAL FY 2021-2025	\$71,505,000	-\$23,820,000	-\$42,696,211	\$4,988,789	\$137,288,904	\$79,637,037	-\$53,419,999	\$26,217,038	\$161,320,000	\$80,473,313	\$49,563,679	\$67,474,503	\$53,419,999
2026	\$14,301,000	-\$4,764,000	-\$8,539,242	\$997,758	\$17,861,277	\$17,389,111	-\$11,664,501	\$5,724,610	\$32,264,000	\$17,197,165	\$10,591,769	\$14,419,315	\$11,664,501
2027	\$14,301,000	-\$4,764,000	-\$8,539,242	\$997,758	\$16,895,430	\$17,910,784	-\$12,014,436	\$5,896,348	\$32,264,000	\$17,584,101	\$10,830,084	\$14,743,750	\$12,014,436
2028	\$14,301,000	-\$4,764,000	-\$8,539,242	\$997,758	\$14,746,652	\$18,448,108	-\$12,374,869	\$6,073,239	\$32,264,000	\$17,979,743	\$11,073,761	\$15,075,484	\$12,374,869
2029	\$14,301,000	-\$4,764,000	-\$8,539,242	\$997,758	\$10,833,425	\$19,001,551	-\$12,746,115	\$6,255,436	\$32,264,000	\$18,384,287	\$11,322,921	\$15,414,682	\$12,746,115
2030	\$14,301,000	-\$4,764,000	-\$8,539,242	\$997,758	\$11,607,492	\$19,571,598	-\$13,128,498	\$6,443,100	\$32,264,000	\$18,797,933	\$11,577,687	\$15,761,512	\$13,128,498
TOTAL FY 2026-2030	\$71,505,000	-\$23,820,000	-\$42,696,211	\$4,988,789	\$71,944,276	\$92,321,152	-\$61,928,419	\$30,392,733	\$161,320,000	\$89,943,229	\$55,396,222	\$75,414,743	\$61,928,419
2031	\$14,301,000	-\$4,764,000	-\$8,539,242	\$997,758	\$9,728,896	\$20,158,746	-\$13,522,353	\$6,636,393	\$32,264,000	\$19,220,886	\$11,838,185	\$16,116,146	\$13,522,353
2032	\$14,301,000	-\$4,764,000	-\$7,510,242	\$2,026,758	\$8,237,354	\$20,763,508	-\$13,928,024	\$6,835,484	\$32,264,000	\$19,653,356	\$12,104,544	\$16,478,759	\$13,928,024
2033	\$14,301,000	-\$4,764,000	-\$7,510,242	\$2,026,758	\$8,362,718	\$21,386,413	-\$14,345,865	\$7,040,548	\$32,264,000	\$20,095,557	\$12,376,896	\$16,849,531	\$14,345,865
2034	\$14,301,000	-\$4,764,000	-\$7,510,242	\$2,026,758	\$8,813,446	\$22,028,005	-\$14,776,241	\$7,251,764	\$32,264,000	\$20,547,707	\$12,655,376	\$17,228,645	\$14,776,241
2035	\$14,301,000	-\$4,764,000	-\$7,510,242	\$2,026,758	\$8,027,804	\$22,688,845	-\$15,219,528	\$7,469,317	\$32,264,000	\$21,010,030	\$12,940,122	\$17,616,290	\$15,219,528
TOTAL FY 2031-2035	\$71,505,000	-\$23,820,000	-\$38,580,211	\$9,104,789	\$43,170,218	\$107,025,517	-\$71,792,011	\$35,233,506	\$161,320,000	\$100,527,536	\$61,915,123	\$84,289,371	\$71,792,011
2036	\$14,301,000	-\$4,764,000	-\$7,510,242	\$2,026,758	\$0	\$23,369,510	-\$15,676,114	\$7,693,396	\$32,264,000	\$21,482,756	\$13,231,275	\$18,012,657	\$15,676,114
2037	\$14,301,000	-\$4,764,000	-\$7,510,242	\$2,026,758	\$0	\$24,070,595	-\$16,146,397	\$7,924,198	\$32,264,000	\$21,966,118	\$13,528,979	\$18,417,942	\$16,146,397
2038	\$14,301,000	-\$4,764,000	\$0	\$9,537,000	\$0	\$24,792,713	-\$16,630,789	\$8,161,924	\$32,264,000	\$22,460,356	\$13,833,381	\$18,832,346	\$16,630,789
2039	\$14,301,000	-\$4,764,000	\$0	\$9,537,000	\$0	\$25,536,494	-\$17,129,713	\$8,406,781	\$32,264,000	\$22,965,714	\$14,144,632	\$19,256,074	\$17,129,713
2040	\$14,301,000	-\$4,764,000	\$0	\$9,537,000	\$0	\$26,302,589	-\$17,643,604	\$8,658,985	\$32,264,000	\$23,482,443	\$14,462,886	\$19,689,336	\$17,515,132
TOTAL FY 2030-2040	\$71,505,000	-\$23,820,000	-\$15,020,484	\$32,664,516	\$0	\$124,071,901	-\$83,226,617	\$40,845,284	\$161,320,000	\$112,357,387	\$69,201,153	\$94,208,355	\$83,098,145
TOTAL FY 2018-2040	\$328,923,000	-\$109,572,000	-\$164,610,842	\$54,740,158	\$383,032,670	\$448,055,607	-\$302,261,206	\$145,794,401	\$742,072,000	\$429,461,007	\$264,505,935	\$358,411,911	\$302,132,734

FOOTNOTES:

1. FY 2013-2017 based on Five Year Road Program. Base FY 2018-2040 assumed to remain at \$46,565,000 per year (no increase or decrease), with \$14,301,000 for roadway projects and transfer of \$32,264,000 to mass transit.

2. FY 2013-2017 based on Five Year Road Program. Base FY 2018-2040 assumed to remain at \$4,764,000 per year (no increase or decrease). Engineering operating costs reflect road maintenance and streetscape allocations.

3. Represents loan repayment of \$1,029,000 per year for Ocean Avenue/Lantana Bridge Project through FY 2031 and \$7,510,242.1 per year (\$80M loan, 3.2% for 20 years) for Jog Road Ext and Roebuck Road from FY 2018 through FY 2037.

4. FY 2013 - FY 2017 represent the amount of impact fee revenue allocated to projects in Five Year Road Program. FY 2018 - FY 2040 impact fee revenue allocated is provided by Willie Swoope, Palm Beach County Impact Fee Coordinator and is based on County Planning single-family and multi-family forecasts (using 62/38% split). Assumes impact fees will continue to be collected through the year 2035 (assumed built-out for impact fees).

5. FY 2013-2021 information based on Palm Tran TDP. FY 2022-2040 forecasts are based on the application of an annual 3.0 percent capital cost inflation rate in accordance with the TDP.

6. FY 2013-2021 based on Palm Tran TDP. FY 2022-2040 forecasts are based on the application of an annual 3.0 percent capital cost inflation rate in accordance with the TDP. Portion of captial grant revenue transferred to operating for maintenance.

7. FY 2013-2021 information based on Palm Tran TDP. FY 2022-2040 forecasts are based on the application of an annual 2.5 percent operating inflation rate in accordance with the TDP.

8. FY 2013 based on TDP. Notably, a fare increase from \$1.50 to \$2.00 for single trip and from \$4.00 to \$5.00 for all day is currently being proposed by Palm Tran for 2014 (not reflected in adopted TDP). The 2014 rate increase and corresponding initial ridership decrease result in an assumed farebox recovery for FY 2014 equal to the FY 2013 amount. FY 2015-2040 forecasts are based on regular farebox recovery increases and equate to the TDP 2.25 percent operating inflation rate.

REFERENCES:

Palm Beach County Five Year Road Program-Exhibit A (FY 2013 through FY 2017), Mid-Year Adjustment - Preliminary Reading - June 4, 2013

Palm Tran - "Palm Beach County Transit Development Plan 2011-2021" (TDP), dated December 2011.

MPOAC - "Draft Financial Guidelines for MPO 2040 Long Range Plans", dated January 24, 2013.

SOURCE:

Palm Beach County Engineering and Public Works Department staff

Palm Beach County Office of Financial Management and Budgeting staff

Palm Tran Staff

COMPILED BY:

Leftwich Consulting Engineers, Inc.

## Application for Federal Assistance SF-424

<b>* 1. Type of Submission:</b> <input type="checkbox"/> Preapplication <input checked="" type="checkbox"/> Application <input type="checkbox"/> Changed/Corrected Application		<b>* 2. Type of Application:</b> <input checked="" type="checkbox"/> New <input type="checkbox"/> Continuation <input type="checkbox"/> Revision		<b>* If Revision, select appropriate letter(s):</b> <input type="text"/> <b>* Other (Specify)</b> <input type="text"/>	
<b>* 3. Date Received:</b> <input type="text"/>		<b>4. Applicant Identifier:</b> <input type="text"/>			
<b>5a. Federal Entity Identifier:</b> <input type="text"/>			<b>* 5b. Federal Award Identifier:</b> <input type="text"/>		
<b>State Use Only:</b>					
<b>6. Date Received by State:</b> <input type="text"/>		<b>7. State Application Identifier:</b> <input type="text"/>			
<b>8. APPLICANT INFORMATION:</b>					
<b>* a. Legal Name:</b> <input type="text" value="Palm Beach Metropolitan Planning Organization"/>					
<b>* b. Employer/Taxpayer Identification Number (EIN/TIN):</b> <input type="text" value="596000785"/>			<b>* c. Organizational DUNS:</b> <input type="text" value="799116780"/>		
<b>d. Address:</b>					
<b>* Street1:</b>		<input type="text" value="2300 N. Jog Road, 4th Floor"/>			
<b>Street2:</b>		<input type="text"/>			
<b>* City:</b>		<input type="text" value="West Palm Beach"/>			
<b>County:</b>		<input type="text" value="Palm Beach"/>			
<b>* State:</b>		<input type="text" value="Florida"/>			
<b>Province:</b>		<input type="text"/>			
<b>* Country:</b>		<input type="text" value="USA"/>			
<b>* Zip / Postal Code:</b>		<input type="text" value="33411"/>			
<b>e. Organizational Unit:</b>					
<b>Department Name:</b> <input type="text"/>			<b>Division Name:</b> <input type="text"/>		
<b>f. Name and contact information of person to be contacted on matters involving this application:</b>					
<b>Prefix:</b> <input type="text" value="Mr."/>		<b>* First Name:</b> <input type="text" value="Nick"/>			
<b>Middle Name:</b>		<input type="text"/>			
<b>* Last Name:</b>		<input type="text" value="Uhren"/>			
<b>Suffix:</b>		<input type="text"/>			
<b>Title:</b> <input type="text" value="Executive Director"/>					
<b>Organizational Affiliation:</b> <input type="text"/>					
<b>* Telephone Number:</b>		<input type="text" value="(561) 684-4170"/>		<b>Fax Number:</b> <input type="text" value="(561) 242-7165"/>	
<b>* Email:</b>		<input type="text" value="nuhren@PalmBeachMPO.org"/>			

**Application for Federal Assistance SF-424****9. Type of Applicant 1: Select Applicant Type:**

N. Other (Specify)

**Type of Applicant 2: Select Applicant Type:****Type of Applicant 3: Select Applicant Type:**

\* Other (specify):

MPO

**\* 10. Name of Federal Agency:**

Federal Transit Administration

**11. Catalog of Federal Domestic Assistance Number:**

20505

CFDA Title:

Technical Studies Grant

**\* 12. Funding Opportunity Number:**

20-505

\* Title:

**13. Competition Identification Number:**

Title:

**14. Areas Affected by Project (Cities, Counties, States, etc.):**

Palm Beach County

**\* 15. Descriptive Title of Applicant's Project:**

Section 5303 Technical Studies

Attach supporting documents as specified in agency instructions.

Add Attachments

Delete Attachments

View Attachments

**Application for Federal Assistance SF-424****16. Congressional Districts Of:**\* a. Applicant \* b. Program/Project 

Attach an additional list of Program/Project Congressional Districts if needed.




**17. Proposed Project:**\* a. Start Date: \* b. End Date: **18. Estimated Funding (\$):**

* a. Federal	<input type="text" value="509,451.00"/>
* b. Applicant	<input type="text" value="63,681.00"/>
* c. State	<input type="text" value="63,681.00"/>
* d. Local	<input type="text" value="0.00"/>
* e. Other	<input type="text" value="0.00"/>
* f. Program Income	<input type="text" value="0.00"/>
* g. TOTAL	<input type="text" value="636,814.00"/>

**\* 19. Is Application Subject to Review By State Under Executive Order 12372 Process?**
☐ a. This application was made available to the State under the Executive Order 12372 Process for review on .

☐ b. Program is subject to E.O. 12372 but has not been selected by the State for review.

☒ c. Program is not covered by E.O. 12372.
**\* 20. Is the Applicant Delinquent On Any Federal Debt? (If "Yes", provide explanation.)**
☐ Yes
☒ No

**21. \*By signing this application, I certify (1) to the statements contained in the list of certifications\*\* and (2) that the statements herein are true, complete and accurate to the best of my knowledge. I also provide the required assurances\*\* and agree to comply with any resulting terms if I accept an award. I am aware that any false, fictitious, or fraudulent statements or claims may subject me to criminal, civil, or administrative penalties. (U.S. Code, Title 218, Section 1001)**

☒ \*\* I AGREE

\*\* The list of certifications and assurances, or an internet site where you may obtain this list, is contained in the announcement or agency specific instructions.

**Authorized Representative:**

Prefix:  \* First Name:   
 Middle Name:   
 \* Last Name:   
 Suffix:

\* Title: \* Telephone Number:  Fax Number: \* Email: \* Signature of Authorized Representative:  \* Date Signed:



## FTA FISCAL YEAR 2013 CERTIFICATIONS AND ASSURANCES

### FEDERAL FISCAL YEAR 2013 FTA CERTIFICATIONS AND ASSURANCES SIGNATURE PAGE (Required of all Applicants for FTA funding and all FTA Grantees with an active Capital or Formula Project)

#### AFFIRMATION OF APPLICANT

Name of Applicant: Palm Beach Metropolitan Planning Organization

Name and Relationship of Authorized Representative: Susan Haynie, Palm Beach MPO Chair

BY SIGNING BELOW, on behalf of the Applicant, I declare that the Applicant has duly authorized me to make these Certifications and Assurances and bind the Applicant's compliance. Thus, the Applicant agrees to comply with all Federal statutes and regulations, and follow applicable Federal guidance, and comply with the Certifications and Assurances as indicated on the foregoing page applicable to each application its authorized representative makes to the Federal Transit Administration (FTA) in Federal Fiscal Year 2013, irrespective of whether the individual that acted on its Applicant's behalf continues to represent the Applicant.

FTA intends that the Certifications and Assurances the Applicant selects on the other side of this document should apply, as provided, to each Project for which the Applicant seeks now, or may later seek FTA funding during Federal Fiscal Year 2013.

The Applicant affirms the truthfulness and accuracy of the Certifications and Assurances it has selected in the statements submitted with this document and any other submission made to FTA, and acknowledges that the Program Fraud Civil Remedies Act of 1986, 31 U.S.C. 3801 *et seq.*, and implementing U.S. DOT regulations, "Program Fraud Civil Remedies," 49 CFR part 31, apply to any certification, assurance or submission made to FTA. The criminal provisions of 18 U.S.C. 1001 apply to any certification, assurance, or submission made in connection with a Federal public transportation program authorized by 49 U.S.C. chapter 53 or any other statute

In signing this document, I declare under penalties of perjury that the foregoing Certifications and Assurances, and any other statements made by me on behalf of the Applicant are true and accurate.

Signature \_\_\_\_\_ Date: \_\_\_\_\_

Name Susan Haynie, Palm Beach MPO Chair  
Authorized Representative of Applicant

#### AFFIRMATION OF APPLICANT'S ATTORNEY

For (Name of Applicant): Palm Beach Metropolitan Planning Organization

As the undersigned Attorney for the above named Applicant, I hereby affirm to the Applicant that it has authority under State, local, or tribal government law, as applicable, to make and comply with the Certifications and Assurances as indicated on the foregoing pages. I further affirm that, in my opinion, the Certifications and Assurances have been legally made and constitute legal and binding obligations on the Applicant.

I further affirm to the Applicant that, to the best of my knowledge, there is no legislation or litigation pending or imminent that might adversely affect the validity of these Certifications and Assurances, or of the performance of its FTA Project or Projects.

Signature \_\_\_\_\_ Date: \_\_\_\_\_

Name Donna Raney  
Attorney for Applicant

Each Applicant for FTA funding and each FTA Grantee with an active Capital or Formula Project must provide an Affirmation of Applicant's Attorney pertaining to the Applicant's legal capacity. The Applicant may enter its signature in lieu of the Attorney's signature, provided the Applicant has on file this Affirmation, signed by the attorney and dated this Federal fiscal year.

## FTA FISCAL YEAR 2013 CERTIFICATIONS AND ASSURANCES

### FEDERAL FISCAL YEAR 2013 CERTIFICATIONS AND ASSURANCES FOR FEDERAL TRANSIT ADMINISTRATION ASSISTANCE PROGRAMS

(Signature page alternative to providing Certifications and Assurances in TEAM-Web)

Name of Applicant: Palm Beach Metropolitan Planning Organization

The Applicant agrees to comply with applicable provisions of Groups 01 – 24. X

OR

The Applicant agrees to comply with applicable provisions of the Groups it has selected:

<u>Group</u>	<u>Description</u>	
01.	Required Certifications and Assurances for Each Applicant.	_____
02.	Lobbying.	_____
03.	Private Sector Protections.	_____
04.	Procurement and Procurement System.	_____
05.	Rolling Stock Reviews and Bus Testing.	_____
06.	Demand Responsive Service.	_____
07.	Intelligent Transportation Systems.	_____
08.	Interest and Finance Costs and Leasing Costs.	_____
09.	Transit Asset Management and Agency Safety Plans.	_____
10.	Alcohol and Controlled Substances Testing.	_____
11.	Fixed Guideway Capital Investment Program (New Starts, Small Starts, and Core Capacity) and Capital Investment Program in Effect before MAP-21.	_____
12.	State of Good Repair Program.	_____
13.	Fixed Guideway Modernization Grant Program.	_____
14.	Bus/Bus Facilities Programs.	_____
15.	Urbanized Area Formula Programs and Job Access and Reverse Commute (JARC) Program.	_____
16.	Seniors/Elderly/Individuals with Disabilities Programs and New Freedom Program.	_____
17.	Rural/Other Than Urbanized Areas/Appalachian Development/Over-the-Road Bus Accessibility Programs.	_____
18.	Public Transportation on Indian Reservations and "Tribal Transit Programs.	_____
19.	Low or No Emission/Clean Fuels Grant Programs.	_____
20.	Paul S Sarbanes Transit in Parks Program.	_____
21.	State Safety Oversight Program.	_____
22.	Public Transportation Emergency Relief Program.	_____
23.	Expedited Project Delivery Pilot Program.	_____
24.	Infrastructure Finance Programs.	_____

**Section 5303**  
**Approved Project Budget for FY 2013-2014**  
(total dollars)

Technical Classifications:

44.21.00	Program Support and Administration	\$ <u>75,000</u>
44.22.00	General Development and Comprehensive Planning	<u>330,564</u>
44.23.01	Long Range Transportation Planning: System Level	_____
44.23.02	Long Range Transportation Planning: Project Level	_____
44.24.00	Short Range Transportation Planning	<u>87,500</u>
44.25.00	Transportation Improvement Program	_____
44.26.00	Planning Emphasis Areas	_____
44.26.12	Coordination of Non-Emergency Human Service Transportation	<u>125,000</u>
44.26.13	Participation of Transit Operators in Metropolitan Planning	_____
44.26.14	Planning for Transit Systems Management/Operations to Increase Ridership	<u>18,750</u>
44.26.15	Support Transit Capital Investment Decisions through Effective Systems Planning	_____
44.26.16	Incorporating Safety & Security in Transportation Planning	_____
44.27.00	Other Activities	_____
Total Net Project Cost		\$ <u>636,814</u>

Accounting Classifications

44.30.01	Personnel	\$ <u>242,130</u>
44.30.02	Fringe Benefits	_____
44.30.03	Travel	_____
44.30.04	Equipment	_____
44.30.05	Supplies	_____
44.30.06	Contractual	<u>125,000</u>
44.30.07	Other	_____
44.30.08	Indirect Charges	<u>269,684</u>
Total Net Project Cost		\$ <u>636,814</u>

Fund Allocations

44.40.01	MPO Activities	\$ <u>573,133</u>
44.40.02	Transit Operator Activities	_____
44.40.03	State and/or Local Agency Activities	<u>63,681</u>
Total Net Project Cost		\$ <u>636,814</u>
Federal Share (80%)		\$ <u>509,451</u>
Local Share (20%)		\$ <u>127,362</u>

Accounting Classification	FPC	Description	Amount
91.37.08.8P-2	02	Technical Studies - Planning	\$ <u>636,814</u>

**Section 5303**  
**GMIS Planning Line Item Codes - FY 2013-2014**  
(FTA Funds Only)

Technical Classifications:

44.21.00	Program Support and Administration	\$ <u>60,000</u>
44.22.00	General Development and Comprehensive Planning	<u>264,451</u>
44.23.01	Long Range Transportation Planning: System Level	_____
44.23.02	Long Range Transportation Planning: Project Level	_____
44.24.00	Short Range Transportation Planning	<u>70,000</u>
44.25.00	Transportation Improvement Program	_____
44.26.00	Planning Emphasis Areas	_____
44.26.12	Coordination of Non-Emergency Human Service Transportation	<u>100,000</u>
44.26.13	Participation of Transit Operators in Metropolitan Planning	_____
44.26.14	Planning for Transit Systems Management/Operations to Increase Ridership	<u>15,000</u>
44.26.15	Support Transit Capital Investment Decisions through Effective Systems Planning	_____
44.26.16	Incorporating Safety & Security in Transportation Planning	_____
44.27.00	Other Activities	_____
Total Net Project Cost		\$ <u>509,451</u>

Accounting Classifications

44.30.01	Personnel	\$ <u>193,704</u>
44.30.02	Fringe Benefits	_____
44.30.03	Travel	_____
44.30.04	Equipment	_____
44.30.05	Supplies	_____
44.30.06	Contractual	<u>100,000</u>
44.30.07	Other	_____
44.30.08	Indirect Charges	<u>215,747</u>
Total Net Project Cost		\$ <u>509,451</u>

Fund Allocations

44.40.01	MPO Activities	\$ <u>458,506</u>
44.40.02	Transit Operator Activities	_____
44.40.03	State and/or Local Agency Activities	<u>50,945</u>
Total Net Project Cost		\$ <u>509,451</u>

## **FEDERAL FY 2013-2014 CERTIFICATION REGARDING LOBBYING**

### Certification for Contracts, Grants, Loans, and Cooperative Agreements

The undersigned certifies, to the best of her or his knowledge and belief, that:

- (1) No federal appropriated funds have been paid or will be paid, by or on behalf of the undersigned, to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress in connection with the awarding of any Federal Contract, the making of any Federal grant, the making of any Federal loan, the entering into of any cooperative agreement, and the extension, continuation, renewal, amendment, or modification of any Federal contract, grant, loan, or cooperative agreement.
- (2) If any funds other than Federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress, in connection with this Federal contract, grant, loan, or cooperative agreement, the undersigned shall complete and submit Standard Form-LLL, "Disclosure Form to Report Lobbying," in accordance with its instructions.
- (3) The undersigned shall require that the language of this certification be included in the award documents for all subawards at all tiers (including subcontracts, subgrants, and contracts under grants, loans, cooperative agreements) and that all subrecipients shall certify and disclose accordingly.

This certification is a material representation of fact upon which reliance was placed when this transaction was made or entered into. Submission of this certification is a prerequisite for making or entering into this transaction imposed by Section 1352, Title 31, U.S. Code. Any person who fails to file the required certification shall be subject to a civil penalty of not less than \$10,000.00 and not more than \$100,000.00 for each such failure.

\_\_\_\_\_  
Date

\_\_\_\_\_  
Chairperson for the MPO

## **FEDERAL FY 2013-2014 DEBARMENT AND SUSPENSION CERTIFICATION**

As required by U.S. Regulations on Government wide Debarment and Suspension (Non-procurement) at 49 CFR 29.510

- (1) The Metropolitan Planning Organization hereby certifies to the best of its knowledge and belief, that it and its principles:
  - (a) Are not presently debarred, suspended, proposed for debarment, declared ineligible, or voluntarily excluded from covered transactions by any federal department or agency;
  - (b) Have not within a three-year period preceding this proposal been convicted of or had a civil judgment rendered against them for commission of fraud or a criminal offense in connection with obtaining, attempting to obtain, or performing a public (Federal, state or local) transaction or contract under a public transaction; violation of Federal or state antitrust statutes; or commission of embezzlement, theft, forgery, bribery, falsification or destruction of records, making false statements or receiving stolen property;
  - (c) Are not presently indicted for or otherwise criminally or civilly charged by a governmental entity (Federal, state or local) with commission of any of the offenses listed in paragraph (b) of this certification; and,
  - (d) Have not within a three-year period preceding this certification had one or more public transactions (Federal, state or local) terminated for cause or default.
- (2) The Metropolitan Planning Organization also hereby certifies that if, later, it becomes aware of any information contradicting the statements of paragraphs (a) through (d) above, it will promptly provide that information to the U.S. DOT.

\_\_\_\_\_  
Chairperson for the MPO

\_\_\_\_\_  
Date

## **Title VI / Non-Discrimination Policy Statement**

The Palm Beach MPO assures the Florida Department of Transportation that no person shall on the basis of race, color, national origin, sex, age, disability, family or religious status, as provided by Title VI of the Civil Rights Act of 1964, the Civil Rights Restoration Act of 1987 and the Florida Civil Rights Act of 1992 be excluded from participation in, be denied the benefits of, or be otherwise subjected to discrimination or retaliation under any program or activity.

The Palm Beach MPO further agrees to the following responsibilities with respect to its programs and activities:

1. Designate a Title VI Liaison that has a responsible position within the organization and access to the subrecipient's Chief Executive Officer.
2. Issue a policy statement signed by the Chief Executive Officer, which expresses its commitment to the nondiscrimination provisions of Title VI. The policy statement shall be circulated throughout the subrecipient's organization and to the general public. Such information shall be published where appropriate in languages other than English.
3. Insert the clauses of Appendix A of this agreement in every contract subject to the Acts and Regulations.
4. Develop a complaint process and attempt to resolve complaints of discrimination against subrecipients. Complaints against the Florida Department of Transportation (FDOT) shall immediately be forward to the FDOT District Title VI Coordinator.
5. Participate in training offered on Title VI and other nondiscrimination requirements.
6. If reviewed by FDOT or the United States Department of Transportation, take affirmative action to correct any deficiencies found within a reasonable time period, not to exceed ninety (90) calendar days.
7. Have a process to collect racial and ethnic data on persons impacted by the subrecipient's programs.

This assurance is given in consideration of and for the purpose of obtaining any and all federal funds, grants, loans, contracts, properties, discounts or other federal financial assistance under all programs and activities and is binding. The person whose signature appears below is authorized to sign this assurance on behalf of the subrecipient.

---

Signature of Presiding Officer for the MPO/TPO

---

Date of Signature

## APPENDIX A

During the performance of this contract, the contractor, for itself, its assignees and successors in interest (hereinafter referred to as the "Contractor") agrees as follows:

- (1.) **Compliance with Regulations:** The Contractor shall comply with the Regulations relative to nondiscrimination in Federally-assisted programs of the U.S. Department of Transportation (hereinafter, "USDOT") Title 49, Code of Federal Regulations, Part 21, as they may be amended from time to time, (hereinafter referred to as the Regulations), which are herein incorporated by reference and made a part of this Agreement.
- (2.) **Nondiscrimination:** The Contractor, with regard to the work performed during the contract, shall not discriminate on the basis of race, color, national origin, sex, age, disability, religion or family status in the selection and retention of subcontractors, including procurements of materials and leases of equipment. The Contractor shall not participate either directly or indirectly in the discrimination prohibited by section 21.5 of the Regulations, including employment practices when the contract covers a program set forth in Appendix B of the Regulations.
- (3.) **Solicitations for Subcontractors, including Procurements of Materials and Equipment:** In all solicitations made by the Contractor, either by competitive bidding or negotiation for work to be performed under a subcontract, including procurements of materials or leases of equipment; each potential subcontractor or supplier shall be notified by the Contractor of the Contractor's obligations under this contract and the Regulations relative to nondiscrimination on the basis of race, color, national origin, sex, age, disability, religion or family status.
- (4.) **Information and Reports:** The Contractor shall provide all information and reports required by the Regulations or directives issued pursuant thereto, and shall permit access to its books, records, accounts, other sources of information, and its facilities as may be determined by the *Florida Department of Transportation, the Federal Highway Administration, Federal Transit Administration, Federal Aviation Administration, and/or the Federal Motor Carrier Safety Administration* to be pertinent to ascertain compliance with such Regulations, orders and instructions. Where any information required of a Contractor is in the exclusive possession of another who fails or refuses to furnish this information the Contractor shall so certify to the *Florida Department of Transportation, the Federal Highway Administration, Federal Transit Administration, Federal Aviation Administration, and/or the Federal Motor Carrier Safety Administration* as appropriate, and shall set forth what efforts it has made to obtain the information.



(5.) **Sanctions for Noncompliance:** In the event of the Contractor's noncompliance with the nondiscrimination provisions of this contract, the *Florida Department of Transportation* shall impose such contract sanctions as it or the *Federal Highway Administration, Federal Transit Administration, Federal Aviation Administration, and/or the Federal Motor Carrier Safety Administration* may determine to be appropriate, including, but not limited to:

- a. withholding of payments to the Contractor under the contract until the Contractor complies, and/or
- b. cancellation, termination or suspension of the contract, in whole or in part.

(6.) **Incorporation of Provisions:** The Contractor shall include the provisions of paragraphs (1) through (6) in every subcontract, including procurements of materials and leases of equipment, unless exempt by the Regulations, or directives issued pursuant thereto. The Contractor shall take such action with respect to any subcontract or procurement as the *Florida Department of Transportation, the Federal Highway Administration, Federal Transit Administration, Federal Aviation Administration, and/or the Federal Motor Carrier Safety Administration* may direct as a means of enforcing such provisions including sanctions for noncompliance. In the event a Contractor becomes involved in, or is threatened with, litigation with a sub-contractor or supplier as a result of such direction, the Contractor may request the *Florida Department of Transportation* to enter into such litigation to protect the interests of the *Florida Department of Transportation*, and, in addition, the Contractor may request the United States to enter into such litigation to protect the interests of the United States.

## Disadvantaged Business Enterprise Utilization

It is the policy of the Palm Beach MPO that disadvantaged businesses, as defined by 49 Code of Federal Regulations, Part 26, shall have an opportunity to participate in the performance of Palm Beach MPO contracts in a nondiscriminatory environment. The objects of the Disadvantaged Business Enterprise Program are to ensure non-discrimination in the award and administration of contracts, ensure firms fully meet eligibility standards, help remove barrier to participation, create a level playing field, assist in development of a firm so it can compete successfully outside of the program, provide flexibility, and ensure narrow tailoring of the program.

The Palm Beach MPO, and its consultants shall take all necessary and reasonable steps to ensure that disadvantaged businesses have an opportunity to compete for and perform the work of the Palm Beach MPO in a non-discriminatory environment.

The Palm Beach MPO shall require its consultants to not discriminate on the bases of race, color, national origin, sex, age handicap/disability, or income status in the award and performance of its contracts. This policy covers in part the applicable federal regulations and the applicable statutory references contained therein for the Disadvantaged Business Enterprise Program Plan, Chapters 337 and 339, Florida Statutes, and Rule Chapter 14-78, Florida Administrative Code.

---

Signature of Presiding Officer for the MPO/TPO

---

Date of Signature

### **RESOLUTION MPO 3-13**

#### **A RESOLUTION AUTHORIZING THE FILING OF AN APPLICATION WITH THE FLORIDA DEPARTMENT OF TRANSPORTATION, FOR A GRANT UNDER THE FEDERAL TRANSIT ACT**

WHEREAS, the State of Florida Secretary of Transportation is authorized to make grants for mass transportation projects; and

WHEREAS, the contract for financial assistance will impose certain obligations upon the applicant, including the provision by it of the local share of project costs; and

WHEREAS, it is required by the U.S. Department of Transportation in accord with the provision of Title VI of the Civil Rights Act of 1964, that in connection with the filing of an application for assistance under the Federal Transit Act, the applicant give an assurance that it will comply with Title VI of the Civil Rights Act of 1964, and the U.S. Department of Transportation requirements here under; and

WHEREAS, it is the goal of the Applicant that minority business enterprises be utilized to the fullest extent possible in connection with the project, and that definitive procedures shall be established and administered to ensure that minority businesses shall have the maximum feasible opportunity to compete for contracts when procuring construction contracts, supplies, equipment contracts, or consultant and other services.

NOW THEREFORE, BE IT RESOLVED BY THE PALM BEACH METROPOLITAN PLANNING ORGANIZATION THAT:

1. The Chairperson or their designee is authorized to execute and file an application on behalf of the Palm Beach Metropolitan Planning Organization with the Florida Department of Transportation, to aid in the financing of a technical study grant to implement specific aims of the FY 13-14 West Palm Beach Urban Study Area Unified Planning Work Program.
2. The Chairperson or their designee is authorized to execute and file with such application an assurance or any other document required by the U.S. Department of Transportation effectuating the purposes of Title VI of the Civil Rights Act of 1964.

3. The Executive Secretary is authorized to furnish such additional information as the Florida Department of Transportation may require in connection with the application or the project.
4. That the Chairperson or their designee is authorized to set forth and execute minority business enterprise (disadvantaged business enterprise and women enterprise) policies and procedures in connection with the project's procurement needs.
5. The Chairperson or their designee is authorized to continue to accept a grant on behalf of the Palm Beach Metropolitan Planning Organization with the Florida Department of Transportation to aid in the financing of FY 13-14 West Palm Beach Urban Study Area Unified Planning Work Program.

The foregoing Resolution was offered by \_\_\_\_\_ who moved its adoption. The motion was seconded by \_\_\_\_\_, and upon being put to a vote, the motion passed. The Chairperson thereupon declared the Resolution duly adopted this \_\_\_\_\_ day of \_\_\_\_\_, 2013.

PALM BEACH METROPOLITAN PLANNING ORGANIZATION

By: \_\_\_\_\_  
Chairperson

ATTEST:

By: \_\_\_\_\_  
Executive Secretary

APPROVED AS TO FORM AND LEGAL SUFFICIENCY

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

**RESOLUTION MPO 4-13**

RESOLUTION AUTHORIZING THE EXECUTIVE DIRECTOR OF THE PALM BEACH METROPOLITAN PLANNING ORGANIZATION TO EXECUTE A GRANT FROM THE FLORIDA COMMISSION FOR THE TRANSPORTATION DISADVANTAGED.

WHEREAS, the Palm Beach Metropolitan Planning Organization (MPO) has been designated by the Florida Commission for the Transportation Disadvantaged (CTD) as the Official Planning Agency for Transportation Services for the Transportation Disadvantaged residents of Palm Beach County; and

WHEREAS, the CTD has made available funds for planning of services; and

WHEREAS, the MPO desires to continue the planning responsibilities for coordination of community transportation services in Palm Beach County.

NOW THEREFORE, BE IT RESOLVED BY THE PALM BEACH METROPOLITAN PLANNING ORGANIZATION THAT:

The Director of the MPO is authorized to accept a grant from the Florida Commission for the Transportation Disadvantaged for transportation disadvantaged planning services.

The foregoing Resolution was offered by \_\_\_\_\_ who moved its adoption. The motion was seconded by \_\_\_\_\_, and upon being put to a vote, the motion passed. The Chairperson thereupon declared the Resolution duly adopted this \_\_\_\_\_ day of \_\_\_\_\_, 2013.

PALM BEACH METROPOLITAN PLANNING ORGANIZATION

By: \_\_\_\_\_  
Chairperson

ATTEST:

By: \_\_\_\_\_  
Executive Secretary

APPROVED AS TO FORM AND LEGAL SUFFICIENCY

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



---

**3.B**

**PALM BEACH  
METROPOLITAN PLANNING ORGANIZATION**

---

2300 North Jog Road, 4th Floor, West Palm Beach, Florida 33411-2749

Phone: (561) 684-4170 Fax: (561) 242-7165 [www.PalmBeachMPO.org](http://www.PalmBeachMPO.org)

June 6, 2013

Ms. Ellen Daniel, PE, CPM  
Local Program Engineer  
Florida Department of Transportation  
3400 West Commercial Blvd.  
Fort Lauderdale, FL 33309

**RE: Project Location Request  
Lake Okeechobee Scenic Trail (LOST) Kiosk Project**

Ms. Daniel:

Palm Beach County has requested a site location change for the LOST Kiosk project. Please see attached backup information that describes the justification and new location for the project.

MPO staff has reviewed this request. There is no change to the intent of the project as the scope and budget will remain the same. Additionally, the parcel of land for the new location is under public ownership by the City of Belle Glade.

Staff does not see this location change as problematic and approves the request.

If you have any questions, please feel free to contact me.

Sincerely,

A handwritten signature in blue ink, appearing to read "B. Baronak".

Bret D. Baronak, Senior Planner

cc: Pam Nolan, Palm Beach County  
Tanya McConnell, P.E., Palm Beach County  
Nick Uhren, P.E., Director, MPO  
Fausto Gomez, P.E., FDOT  
Yanique Hopkins, FDOT



**Department of  
Economic Sustainability  
Strategic Planning**

100 Australian Avenue, Suite 500  
West Palm Beach, FL 33406  
(561) 233-3600  
FAX: (561) 656-7589  
www.pbcgov.com/des



**Palm Beach County  
Board of County  
Commissioners**

Steven L. Abrams, Mayor  
Priscilla A. Taylor, Vice Mayor  
  
Hal R. Valeche  
Paulette Burdick  
Shelley Vana  
Mary Lou Berger  
Jess R. Santamaria

**County Administrator**

Robert Weisman

"An Equal Opportunity  
Affirmative Action Employer"

Date: June 6, 2013

To: Bret Baronak, Sr. Planner  
Palm Beach County Metropolitan Planning Organization (MPO)

Thru: Carlos Serrano, Director, Strategic Planning & Operations *CRS*

From: Pamela Nolan, Economic Development Specialist *P.N.*

RE: Lake Okeechobee Scenic Trail (LOST) Kiosk for Belle Glade

---

The Department of Economic Sustainability received the City of Belle Glade's letter (enclosed) requesting a change in the site location for the LOST Kiosk from the old city hall property (W. 33 Avenue A) to the city-owned Hand Park at 500 W. Canal Street South.

The old city hall property will soon be purchased and redeveloped by a business for both office and retail space. The new site location of the LOST Kiosk is on W. Canal Street S between Main Street and SR715 and across the Hillsboro Canal from W. Canal Street N.

The redevelopment of the old city hall property and construction of the LOST Kiosk are important steps in attracting tourists and visitors to downtown Belle Glade and the scenic trail.

We appreciate your support and consideration for the new site change for the Belle Glade LOST Kiosk. For additional information, please call me at 233-3678.

Enclosure (1)

cc Nick Uhren, P.E., Director, MPO





# City of Belle Glade

## Office of the City Manager

---

May 29, 2013

A Municipal Corporation since  
September 11, 1945

110 Dr. Martin Luther King, Jr.  
Boulevard West  
Belle Glade, FL 33430

Tel: 561-992-1601  
Fax: 561-992-2221

[www.belleglade.gov.com](http://www.belleglade.gov.com)

Ms. Pamela Nolan  
Economic Development Specialist  
Palm Beach County  
Department of Economic Sustainability  
100 Australian Avenue South, Suite 500  
West Palm Beach, FL 33406

Re: City of Belle Glade LOST Kiosk

Dear Ms. Nolan:

### Commissioners

Steve B. Wilson  
*Mayor*

Mary Ross Wilkerson  
*Vice Mayor*

Michael C. Martin  
*Treasurer*

Johnny Burroughs Jr.

Larry Underwood

Lomax Harrelle  
City Manager

The City of Belle Glade recognizes and is appreciative of the fact that Palm Beach County Department of Economic Sustainability has plans to erect a LOST (Lake Okeechobee Scenic Trail) kiosk in the City of Belle Glade. Construction of this kiosk has been in the planning stages for some time, but, due to funding availability, has been delayed several times. It is my understanding that funding is now or will soon be available, and construction of the kiosk now appears to be more of a reality. As you know, due to funding delays and sale of the property, the location of the kiosk has had to be changed a couple of times. Hopefully, this correspondence will detail how and why the location of the kiosk has been changed to its current position.

Several years ago, during early discussions between Palm Beach County and the City of Belle Glade related to construction and placement of a LOST kiosk in Belle Glade, the location of the kiosk was discussed and the decision was made to place it behind the old Belle Glade City Hall at 33 West Avenue A (PCN 04374331080000070) (see Attachment 1, showing approximate location). An easement<sup>1</sup> was given to Palm Beach County allowing placement of the kiosk at that location. Subsequently, in late 2011/early 2012, the City Commission determined that it was in the best interest of the City to sell the old City Hall property. City Staff moved forward with that process, and proposed to the County that the location of the kiosk be moved to an adjacent, City-owned parcel, behind and to the west of the old City Hall property (a parcel of land which was part of the old City Hall property, but which the City planned to separate from the old City Hall and retain) (see Attachment 2, showing approximate location). The proposal to move the location to this new area was accepted by the County and that remained the plan for a time.

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<sup>1</sup> The physical "easement" document, granting permission to Palm Beach County to place the kiosk in the original location was never recorded due to lack of funding enabling the project to move forward. Therefore, while an "easement" was granted and the word appears many times in communications throughout these discussions, no easement of record actually exists at this time.

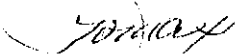
Ms. Pamela Nolan  
May 29, 2013

Unfortunately, sale of the old City Hall property did not go forward as planned at that time. Recently, however, the old City Hall was once again offered for sale and a buyer made an acceptable offer for the entire tract of land, including the area on which the kiosk location was planned. Upon learning of the pending sale, County Staff advised City Staff that the kiosk must be located on City-owned property, which necessitated finding a new location for the kiosk. The City has proposed locating the kiosk in the northwest corner of Hand Park, 500 West Canal Street South (PCN 04374331010200020) (see Attachment 3, showing approximate location). This location is ideal for several reasons: Hand Park is City-owned land; the City already maintains (mowing, weeding, etc.) the park; the kiosk would be visible from both sides of Canal Street (leading to Hwy 715 and Lake Okeechobee) and North Main Street; and addition of the kiosk would enhance the beauty of the park.

I hope this has helped to clarify the genesis of the Belle Glade LOST kiosk project and provided a clearer understanding of how we arrived at where we are today with the location of the kiosk.

Should you have questions or concerns regarding this matter, please do not hesitate to contact me.

Sincerely,



Lomax Harrelle  
City Manager

LH:BJS:mm

cc: Honorable Mayor and City Commission  
Beverly Scott, Assistant to the City Manager



map #1



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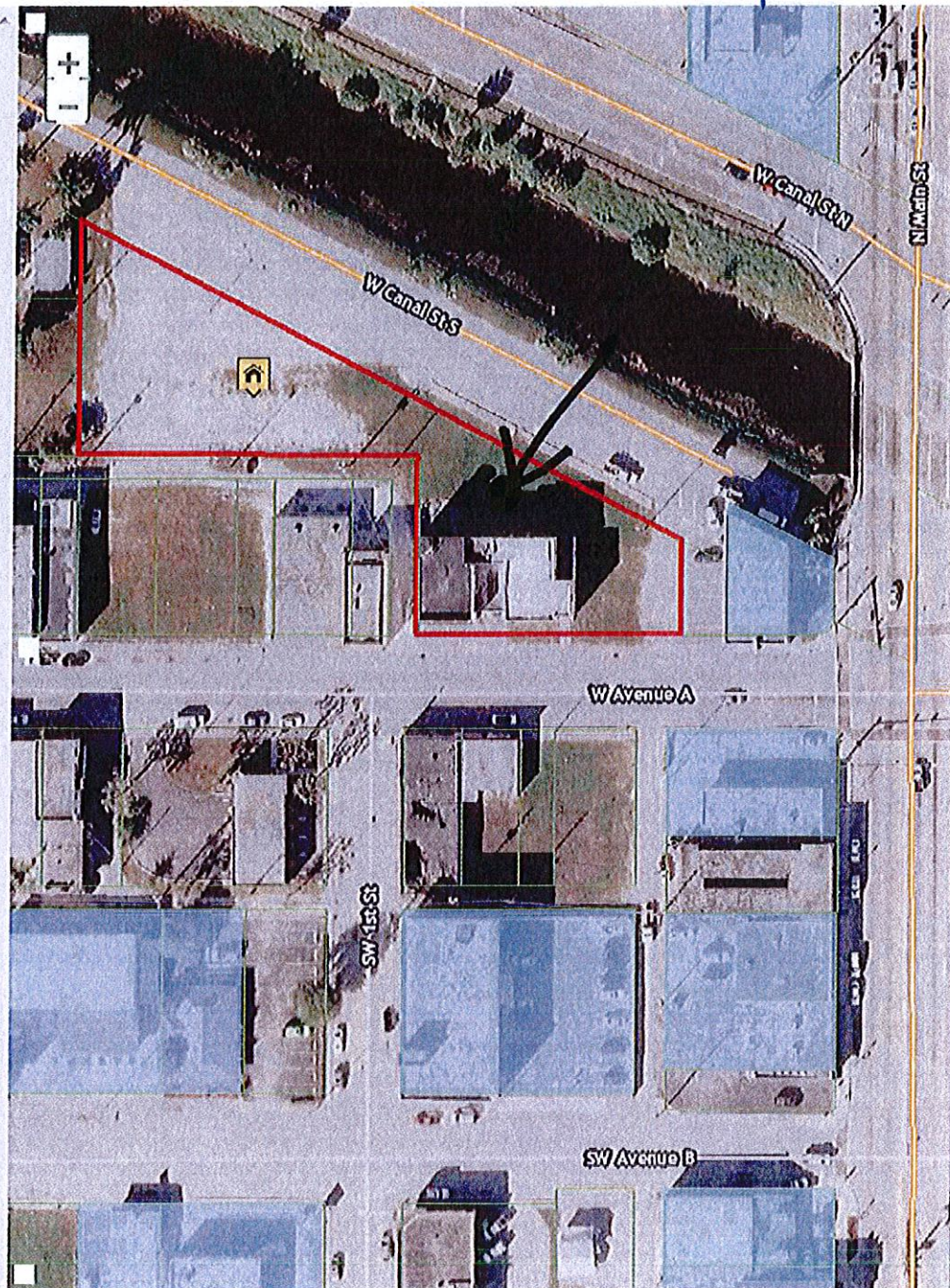
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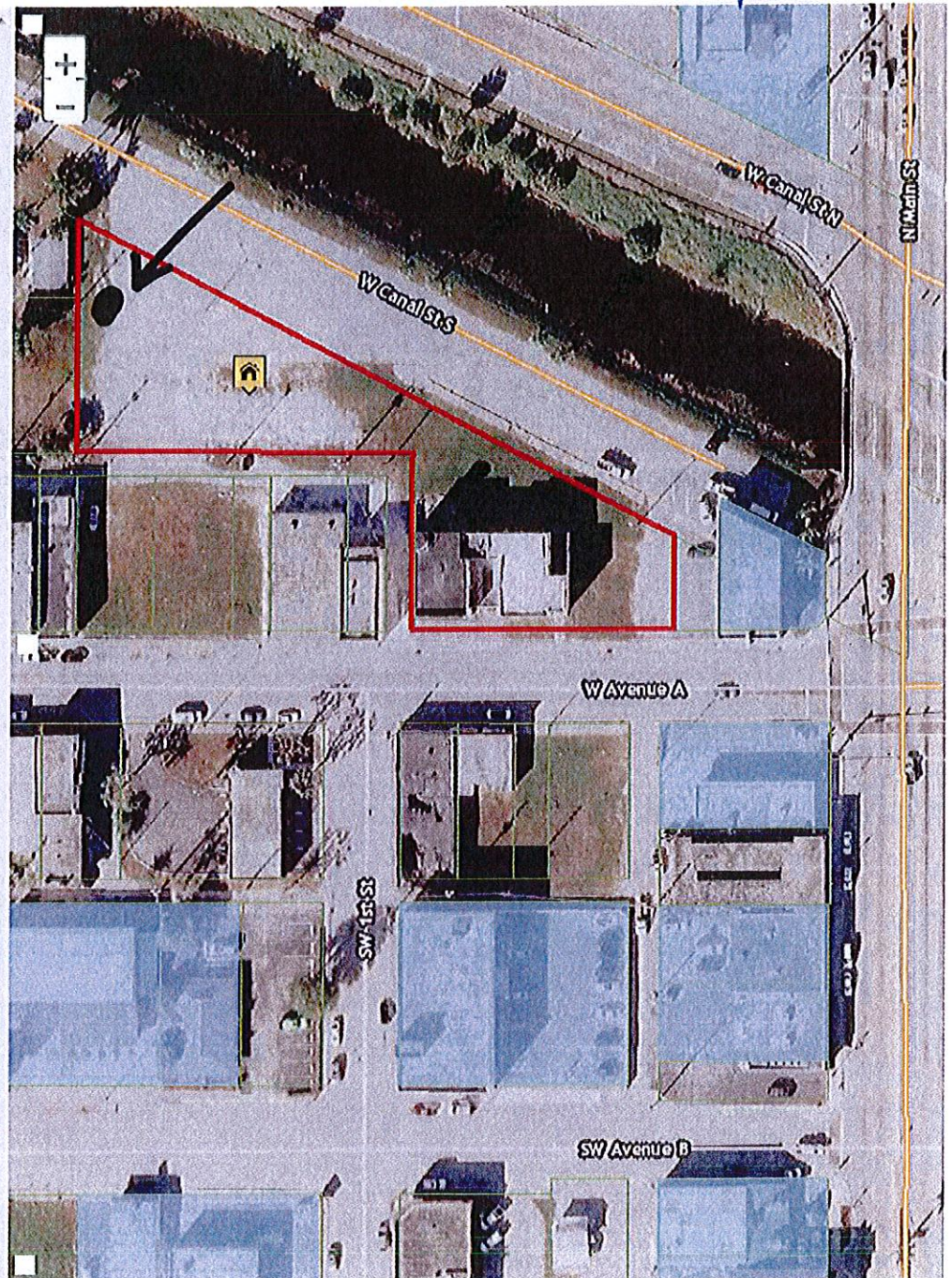
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