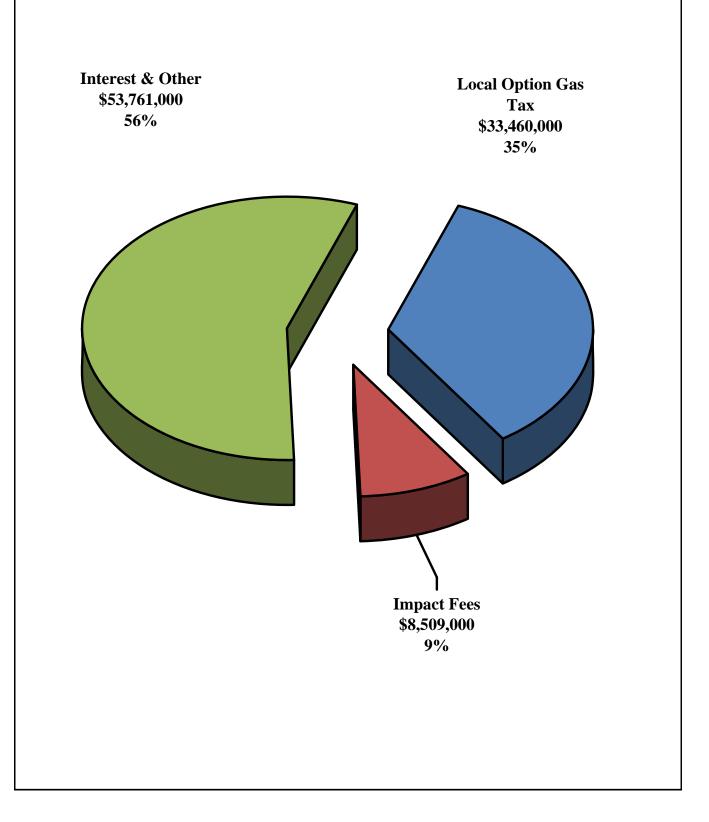


ENGINEERING/5 YEAR ROAD PROGRAM FY 2009 PROJECTED FUNDING

| Road Program Projects: | <u>Amount</u> |
|--|---------------|
| 45th Street - Pinewood Ave. to US 1 | \$210,000 |
| 60th Street - W. of Royal Palm Beach Blvd. to Acreage Access Rd. | 730,000 |
| Acreage Access Rd Persimmon Blvd. to 60th St. | 1,560,000 |
| Australian Ave N. of I-95 to S. of Okeechobee Blvd. | 2,030,000 |
| Belvedere Rd Haverhill Rd. and Military Tr. | 620,000 |
| Boca Rio Rd Palmetto Park Rd. to Glades Rd. | 6,660,000 |
| Community Dr Military Tr. | 620,000 |
| Congress Ave S. of Lantana Rd. to Lantana Rd. | 2,080,000 |
| Congress Ave S. of Lantana Rd. to S. of Melaleuca Ln. | 17,020,000 |
| CR 880 (Old SR 80) - Rehabilitation | 500,000 |
| Glades Area - R&R Throughout the Glades | 700,000 |
| Hatton Hwy at H.G.W.C.D. E-2 Canal | 1,700,000 |
| Haverhill Rd Dyer Blvd. | 110,000 |
| Hypoluxo Rd I-95 | 140,000 |
| Jog Rd Bridge over Solid Waste Authority Access Rd. | 800,000 |
| Jog Rd Florida Turnpike Entrance | 10,000 |
| Lanatana Rd High Ridge Rd. to Southbound I-95 | 310,000 |
| Lawrence Rd S. of C. Stanley Weaver Canal to N. of C. Stanley Weaver Canal | 2,250,000 |
| Okeechobee Blvd Australian Ave. to Tamarind Ave./Parker Ave. | 3,200,000 |
| Roebuck Rd S.R. 7 to Jog Rd. | 8,700,000 |
| Seminole Pratt Whitney Rd M Canal to Orange Blvd. | 1,200,000 |
| Silver Beach Rd E. of Congress Ave. to Old Dixie Hwy. | 4,160,000 |
| Woolbright Rd I-95 | 100,000 |
| Projects: | |
| Annual Contract Advertising | 10,000 |
| Computer Equipment | 180,000 |
| Intersection Program - Countywide | 7,990,000 |
| Intracoastal Crossings - Countywide | 4,000,000 |
| Irrigation - Unincorporated Area, O.T.I.S. Program | 1,000,000 |
| Pathway Program - Countywide | 1,500,000 |
| Recording Fees - Countywide | 20,000 |
| Reserve - Beautification - Countywide | 2,210,000 |
| Reserve - Plans/Align Countywide | 200,000 |
| Reserve - R/W - Countywide | 200,000 |
| Street Lighting Program | 1,600,000 |
| Traffic Calming Program | 50,000 |
| Traffic Signals Program | 600,000 |
| Transfer to Mass Transit - Countywide | 18,760,000 |
| Transfer to Rd. Maintenance - Countywide | 2,000,000 |
| Total | \$95,730,000 |

Road Program Funding Sources FY 2009



PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2009-2013 \$(000)

DEPARTMENT: FIVE YEAR ROAD PROGRAM

| | Projected | | | | | | | |
|---|-----------|----------|-----------|----------|----------|-----------|--|--|
| FISCAL YEARS | 2009 | 2010 | 2011 | 2012 | 2013 | 5 Years | | |
| FUNDING SOURCES | | | | | | | | |
| LOCAL OPTION GAS TAX | \$33,460 | \$32,958 | \$33,123 | \$33,454 | \$33,964 | \$166,959 | | |
| IMPACT FEES | 8,509 | 9,011 | 16,850 | 7,092 | 0 | 41,462 | | |
| INTEREST & OTHER | 53,761 | 34,806 | 95,457 | -7,776 | -11,714 | 164,534 | | |
| PROJECTED REVENUES | \$95,730 | \$76,775 | \$145,430 | \$32,770 | \$22,250 | \$372,955 | | |
| EXPENDITURES | | | | | | | | |
| 45th Street - Pinewood Ave. to US 1 | 210 | | 790 | | | 1,000 | | |
| 60th Street - Royal Palm Beach Blvd. to Persimmon Blvd. N. Ext. | 730 | | 10,920 | | | 11,650 | | |
| Acreage Acess Rd-Persimmon to 60th | 1,560 | | 6,520 | | | 8,080 | | |
| Annual Contracts-Advertising | 10 | 10 | 10 | 10 | 10 | 50 | | |
| Australian Ave N. of I-95 to S. of Okeechobee Blvd. | 2,030 | | | | | 2,030 | | |
| Belvedere Rd Haverhill and Military Trail | 620 | 1,140 | 110 | | | 1,870 | | |
| Boca Rio Rd SW 18th Street to Palmetto Park Rd. | | | | 370 | | 370 | | |
| Boca Rio Rd Palmetto Park Rd. to Glades Rd. | 6,660 | | | | | 6,660 | | |
| Central Blvd Indiantown Rd. to Longshore Dr. | | | 2,810 | | | 2,810 | | |
| Clint Moore-Jog Rd to Military | | | 10 | 410 | | 420 | | |
| Community Dr Military Tr. | 620 | 2,160 | | | | 2,780 | | |
| Computer Equipment | 180 | 180 | 180 | 180 | 180 | 900 | | |
| Congress Ave Hypoluxo Rd. | | 1,145 | | | | 1,145 | | |
| Congress Ave S. of Lantana Rd. to Lantana Rd | 2,080 | | | | | 2,080 | | |
| Congress Ave-Lantana to S of Melaleuca | 17,020 | | | | | 17,020 | | |
| Congress Ave N. of Northlake Blvd. to Old Dixie Hwy. | | | | 120 | | 120 | | |
| CR 880 (Old SR 80) - Rehabilitation | 500 | 500 | 500 | 500 | 500 | 2,500 | | |
| Glades Area - R&R Throughout the Glades | 700 | 700 | 700 | 700 | 700 | 3,500 | | |
| Hatton Hwy Bridge Replacement | 1,700 | | | | | 1,700 | | |
| Haverhill Rd Lantana Rd. to S of LWDD L-14 Canal | | 10 | 600 | 1,220 | | 1,830 | | |

(Continued)

PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2009-2013 \$(000)

DEPARTMENT: FIVE YEAR ROAD PROGRAM

| | Projected | | Total | | | |
|--|-----------|----------|--------|-------|-------|----------|
| FISCAL YEARS | 2009 | 2010 | 2011 | 2012 | 2013 | 5 Years |
| <u>EXPENDITURES</u> | | <u> </u> | | | | <u> </u> |
| Haverhill Rd S of LWDD L-14 Canal to Lake Worth Rd | | 10 | 1,120 | 4,930 | | 6,060 |
| Haverhill Rd Okeechobee Blvd Intersection | | 1,410 | | | | 1,410 |
| Haverhill Rd Dyer Blvd Intersection | 110 | | 3,490 | | | 3,600 |
| Hypoluxo Rd I 95 Intersection | 140 | | | | | 140 |
| Indiantown Rd Jupiter Farms Rd. to W. of Florida's Turnpike | | | | 120 | | 120 |
| Intersection Program - Countywide | 7,990 | 6,750 | 250 | 2,220 | 250 | 17,460 |
| Intracoastal Crossings - Countywide | 4,000 | | 50,000 | | | 54,000 |
| Irrigation - Unincorporated Area - OTIS Program | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 5,000 |
| Jog Rd Glades Rd. to Yamato Rd. | | | | 120 | | 120 |
| Jog Rd Roebuck Rd. to 45th Street | | 23,580 | | | | 23,580 |
| Jog Rd - Bridge Over SWA Access Rd | 800 | | | | | 800 |
| Jog Rd-Florida Turnpike Entrance | 10 | 220 | | 580 | | 810 |
| Lantana Rd Hight Ridge Rd. to Southbound I 95 | 310 | | | | | 310 |
| Lawrence Rd S. of Stanley Weaver Canal to N. of Stanley Weav | 2,250 | | | | | 2,250 |
| Lyons Rd Lantana Rd to Lake Worth Rd | | 10 | 560 | 1,750 | | 2,320 |
| Lyons Rd S of LWDD L-11 to N of LWDD L-10 Canal | | 1,080 | | | | 1,080 |
| Northlake Blvd Seminole Pratt Whitney Rd. to Coconut Blvd. | | | 2,800 | | | 2,800 |
| Northlake - Ibis Blvd to E of Beeline Hwy | | | | 120 | | 120 |
| Okeechobee Blvd W, of E Rd. to E. of Folsom Rd. | | | | 120 | | 120 |
| Okeechobee Blvd Australian Ave. to Tamarind Ave./Parker Ave | 3,200 | | | | | 3,200 |
| Old Dixie Hwy - Yamato Rd. to Linton Blvd. | | | | 120 | | 120 |
| Old Dixie Hwy Park Ave. to Northlake Blvd. | | | | 120 | | 120 |
| Palmetto Park Rd W. of Powerline Rd. to W. of Military Tr. | | | | 630 | | 630 |
| Palmetto Park Rd W. of Military Tr. To I-95 | | | 9,000 | | | 9,000 |
| Pathway Program - Countywide | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 7,500 |

(Continued)

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PALM BEACH COUNTY CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2009-2013 \$(000)

DEPARTMENT: FIVE YEAR ROAD PROGRAM

| | Projected | | | Total | | |
|---|-----------|----------|-----------|----------|----------|-----------|
| FISCAL YEARS | 2009 | 2010 | 2011 | 2012 | 2013 | 5 Years |
| <u>EXPENDITURES</u> | | | | | | |
| Recording Fees - Countywide | 20 | 20 | 20 | 20 | 20 | 100 |
| Reserve - Plans/Align Countywide | 200 | 200 | 200 | 200 | 200 | 1,000 |
| Reserve - R/W - Countywide | 200 | 200 | 200 | 200 | 200 | 1,000 |
| Roebuck Rd S.R. 7 to Jog Rd. | 8,700 | | 33,750 | | | 42,450 |
| Seminole Pratt-SR 80 to S of Okeechobee Blvd | | 8,300 | | | | 8,300 |
| Seminole Pratt - S of Okeechobee to N of Sycamore | | 12,980 | | | | 12,980 |
| Seminole Pratt - M Canal to Orange | 1,200 | | 900 | | | 2,100 |
| Seminole Pratt - Orange to S of Northlake Blvd. | | | 1,000 | | | 1,000 |
| Seminole Pratt - Northlake to Beeline Hwy | | | 2,700 | 1,600 | | 4,300 |
| Silver Beach Rd E. of Congress Ave. to Old Dixie Hwy. | 4,160 | | | | | 4,160 |
| Streetscape | 2,210 | 2,320 | 2,440 | 2,560 | 2,580 | 12,110 |
| Street Lighting - Countywide | 1,600 | 1,600 | 1,600 | 1,600 | 1,600 | 8,000 |
| Traffic Calming | 50 | 50 | 50 | 50 | 50 | 250 |
| Traffic Signals | 600 | 600 | 600 | 600 | 600 | 3,000 |
| Transfer to Mass Transit - Countywide | 18,760 | 7,200 | 7,200 | 7,200 | 7,200 | 47,560 |
| Transfer to Rd. Maintenance - Countywide | 2,000 | 1,900 | 1,900 | 1,900 | 1,900 | 9,600 |
| Woolbright Rd I 95 Intersection | 100 | | | | 3,760 | 3,860 |
| TOTAL APPROPRIATIONS | \$95,730 | \$76,775 | \$145,430 | \$32,770 | \$22,250 | \$372,955 |

Engineering & Public Works Department Summary of Capital Projects-Road Program By Funding Source Fiscal Year 2009 Projected Budget \$ (000)

The Engineering and Public Works Department oversees all County construction projects and provides technical engineering assistance to all other County departments. The Department's major capital project is the Five Year Road Program.

The Traffic Circulation Element of the Comprehensive Plan established Level of Service (LOS) "D" as the standard to be achieved and maintained on the County's major roadway network. State Statute requires that this LOS be one of the criteria by which new development is reviewed for concurrency. The County has adopted a Traffic Performance Standard (TPS) to implement this concurrency requirement. The TPS provides that new proposed development may not place more than one percent of the LOS "D" capacity on a roadway.

The major revenue sources for the Five Year Road Program are: interest, gasoline taxes, and road impact fees. Gasoline taxes dedicated to the Road Program are comprised of fifty percent both of a 1-cent gas tax (F.S. 336.021) and a 5-cent tax (F.S. 336.025), both adopted in 1993; as well as a 6-cent gas tax (F.S. 336.025) adopted in 1983. The 5-cent and the 6-cent gas taxes are also shared with local municipalities. Fair Share Road Impact Fees were authorized by County ordinance in July 1979. Continued funding pressure has substantially affected the ability of the Road Program to meet the adopted LOS. Either lowering of the standard appears to be necessary, or the development of additional revenue sources to maintain it.

| | | Impact Fee | Gas Tax | Total |
|-----------|--|------------|---------|--------|
| Project # | <u>Description</u> | Eligible | & Other | Budget |
| | 45th Street - Pinewood Ave. to US 1 | 210 | | 210 |
| 1116 | 60th Sreet - Royal Palm Beach Blvd. to Persimmon | 730 | | 730 |
| 1110 | • | | | |
| 05/0 | Acreage Access Rd Persimmon to 60th Street | 1,560 | 10 | 1,560 |
| 0768 | Annual Contracts - Advertising | 2.020 | 10 | 10 |
| 1112 | Australian Ave N. of I-95 to S. of Okeechobee Blvd | 2,030 | | 2,030 |
| 1113 | Belvedere Rd Haverhill Rd. and Military Trail | 620 | | 620 |
| 0765 | Boca Rio Rd Palmetto Park Rd. to Glades Rd. | 6,660 | | 6,660 |
| 1143 | Community Dr Military Trail | 620 | | 620 |
| 0703 | Computer Equipment | | 180 | 180 |
| 0951 | Congress Ave S. of Lantana Rd. to Lantana Rd. | 2,080 | | 2,080 |
| 0951 | Congress Ave Lantana Rd. to S. of Melaleuca Ln. | 17,020 | | 17,020 |
| 0621 | CR 880 (Old SR 80) - Rehabilitation | | 500 | 500 |
| 0704 | Glades Area - R&R Throughout the Glades | | 700 | 700 |
| 1119 | Hatton Hwy Bridge Replacement | | 1,700 | 1,700 |
| | Haverhill Rd Dyer Blvd. Intersection | 110 | | 110 |
| | Hypoluxo Rd I-95 Intersection | 140 | | 140 |
| | Intersection Program - Countywide | 7,740 | 250 | 7,990 |
| 1001 | Intracoastal Crossings - Countywide | | 4,000 | 4,000 |
| 1000 | Irrigation - Unincorporated Area - OTIS Program | | 1,000 | 1,000 |
| | Jog Rd Bridge over SWA Access Rd. | 800 | ŕ | 800 |
| | Jog Rd-Florida Turnpike Entrance | 10 | | 10 |
| | Lantana Rd High Ridge Rd. to Southbound I-95 | 310 | | 310 |
| | Lawrence Rd S. of Stanley Weaver Canal to N. of Canal | 2,250 | | 2,250 |
| 0947 | Okeechobee Blvd Australian Ave. to Tamarind Ave./Parke | · · | | 3,200 |
| ~ · · · | Pathway Program - Countywide | 2,230 | 1,500 | 1,500 |
| 0924 | Recording Fees - Countywide | | 20 | 20 |
| U) AT | Reserve - Beautification - Countywide | | 2,210 | 2,210 |
| | | | , | , - |

(Continued)

Engineering & Public Works Department Summary of Capital Projects-Road Program By Funding Source Fiscal Year 2009 Projected Budget

\$ (000)

| | | Impact Fee | Gas Tax | Total |
|-------------|--|------------|----------|----------|
| Project # | <u>Description</u> | Eligible | & Other | Budget |
| | Reserve - Plans/Align Countywide | | 200 | 200 |
| | Reserve - R/W - Countywide | | 200 | 200 |
| 1157 | Roebuck Rd SR 7 to Jog Rd. | 8,700 | | 8,700 |
| | Seminole Pratt Whitney Rd M Canal to Orange Blvd. | 1,200 | | 1,200 |
| 0994 | Silver Beach RdE. of Congress Ave. to Old Dixie Hwy. | 4,160 | | 4,160 |
| 0665 | Street Lighting - Countywide | | 1,600 | 1,600 |
| 0603 | Traffic Calming - Countywide | | 50 | 50 |
| | Traffic Signals - Countywide | | 600 | 600 |
| | Transfer to Mass Transit - Countywide | | 18,760 | 18,760 |
| | Transfer to Rd. Maintenance - Countywide | | 2,000 | 2,000 |
| | Woolbright Rd I-95 Intersection | 100 | | 100 |
| | Total Appropriations | \$60,250 | \$35,480 | \$95,730 |
| | | Impact Fee | Gas Tax | Total |
| Fund | Funding Recap | Eligible | & Other | Budget |
| 3500 | Transportation Improvement Fund | \$51,741 | \$35,480 | \$87,221 |
| 3501 | Impact Fees-Zone 1 | 2,413 | , | 2,413 |
| 3502 | Impact Fees-Zone 2 | 1,813 | | 1,813 |
| 3503 | Impact Fees-Zone 3 | 2,034 | | 2,034 |
| 3504 | Impact Fees-Zone 4 | 1,189 | | 1,189 |
| 3505 | Impact Fees-Zone 5 | 1,060 | | 1,060 |
| | Total | \$60,250 | \$35,480 | \$95,730 |
| | | | | |

| Project Title: | Project Title: 45th St-Pinewood Ave to US 1 Unit #: | | | | | | | | | | | |
|-----------------------------|--|---------|---------|----------------------|----------|----------|--------------------|---------|--------------|---------------------------|--------------|--------------------|
| | | | | | | | | | | | | |
| Description: | 0.4 Miles; 4/ | 5 Lanes | | | | | | | | | | |
| | | | | | | | | | | Con | mprehensive | Plan |
| Cost Projection | | | | | | | | | | | | |
| | Spending | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | Comp Plan | | TE |
| Element | Prior FY's | Current | Request | | | | | FY 2013 | | Policy Num | | 1.1a |
| D • | | 10 | 210 | 1 | | | | | 220 | Project Cate | | 2 |
| Design | | 10 | 210 | | 700 | | | | 220 | Project Local | ation | U/S |
| Acquisition Construction | | | | | 790 | | | 3,420 | 790 3,420 | Special Y/N High Hazar | J Amoo W/NI | N N |
| Other | | | | | | | | 3,420 | 3,420 | підіі паzar | u Area 1/N | IN |
| Other | | | | | | | | | U | | | |
| Total | 0 | 10 | 210 | 0 | 790 | 0 | 0 | 3,420 | 4,430 | | | |
| E 1: D : | 4.0 | | | C '44 1 | | | DI I | | | | C 4 D | • 4• |
| Funding Proj | Funding | FY 2008 | FY 2009 | Committed FY 2010 | FY 2011 | FY 2012 | Planned FY 2013 | Beyond | Total | Operati | ing Cost Pro | jections Annual |
| Category | Prior FY's | | Request | F 1 2010 | F 1 2011 | F 1 2012 | F 1 2013 | FY 2013 | Total | | 1st Year | Ongoing |
| Cutegory | 11101 1 1 5 | Current | request | | | | | 112010 | | F/Y | 1st Tear | Ongoing |
| Ad Valorem | | | | | | | | | 0 | Staff | | |
| Impact Fees | | 10 | 210 | | 790 | | | 3,420 | 4,430 | O & M | | |
| Grants | | | | | | | | | 0 | Equipment | | |
| Operating | | | | | | | | | 0 | Other | | |
| Bonds | | | | | | | | | 0 | | | |
| Other | | | | | | | | | 0 | Total | 0 | 0 |
| Prop Share | | | | | | | | | 0 | | | |
| | | | | | | | | | | # of | | |
| Total | 0 | 10 | 210 | 0 | 790 | 0 | 0 | 3,420 | 4,430 | Positions | | |

| Project Title: | Project Title: 60th Street - W. of Royal Palm Beach Blvd. to Acreage Access Rd. | | | | | | | | | | | |
|-----------------------|---|---------|---------|-----------|----------|----------|----------|-------------------|--------|--------------|--------------|---------|
| - | | _ | | | | | | | | | | |
| Description: | 1.0 Miles, 3 | Lanes | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | 1 0 | | Di |
| Cost Projection | ang. | | | | | | | | | Con | mprehensive | e Plan |
| Cost Projectio | Spending | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | Comp Plan | Element | TE |
| Element | Prior FY's | | Request | 11 2010 | 1 1 2011 | | 1 1 2010 | FY 2013 | 20002 | Policy Num | | 1.1a |
| | | | • | | | | | • | | Project Cate | | 2 |
| Design | 1,200 | 500 | 730 | | | | | | 2,430 | Project Loca | L. | U/S |
| Acquisition | 300 | | | | | | | | 300 | Special Y/N | , | N |
| Construction | | | | | 10.020 | | | | 0 | High Hazar | d Area Y/N | N |
| Other | | | | | 10,920 | | | | 10,920 | | | |
| Total | 1,500 | 500 | 730 | 0 | 10,920 | 0 | 0 | 0 | 13,650 | | | |
| | | 200 | | | 10,720 | <u> </u> | | · · | 13,030 | | | |
| Funding Proj | | | | Committed | | | Planned | | | Operati | ing Cost Pro | |
| C - 4 | Funding | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond EX 2012 | Total | | 1 -4 \$7 | Annual |
| Category | Prior FY's | Current | Request | | | | | FY 2013 | | F/Y | 1st Year | Ongoing |
| Ad Valorem | | | | | | | | | 0 | Staff | | |
| Impact Fees | 1,500 | 500 | 730 | | 10,920 | | | | 13,650 | 0 & M | | |
| Grants | , | | | | , | | | | 0 | Equipment | | |
| Operating | | | | | | | | | 0 | Other | | |
| Bonds | | | | | | | | | 0 | | | |
| Other | | | | | | | | | 0 | Total | 0 | 0 |
| Prop Share | | | | | | | | | 0 | ,, e | | |
| Total | 1,500 | 500 | 730 | Λ | 10.020 | Λ | Λ | Δ | 12 (50 | # of | | |
| Total | 1,500 | 500 | 730 | 0 | 10,920 | 0 | 0 | 0 | 13,650 | Positions | | |

| Project Title: Acreage Access Rd Persimmon to 60th Street Unit #: | | | | | | | | | | | | |
|--|------------------|----------|---------|----------------------|----------|----------|--------------------|---------|-------|-----------------------------|-------------|--------------------|
| Description: | 1 0 Miles 2/ | 4 I angs | | | | | | | | | | |
| Description. | 1.0 Miles, 2/- | + Lanes | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | Cor | nprehensive | Plan |
| Cost Projection | | | | T | T | | | | | | | |
| | Spending | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | Comp Plan | , | TE |
| Element | Prior FY's | Current | Request | | | | | FY 2013 | | Policy Numl Project Cate | | 1.1a 2 |
| Design | | 390 | 1,560 | | | | | | 1,950 | Project Loca | | U/S |
| Acquisition | | | , | | | | | | 0 | Special Y/N | | N |
| Construction | | | | | 6,520 | | | | 6,520 | High Hazar | d Area Y/N | N |
| Other | | | | | | | | | 0 | | | |
| Total | 0 | 390 | 1,560 | 0 | 6,520 | 0 | 0 | 0 | 8,470 | | | |
| | | 670 | | | 0,020 | <u> </u> | | v | 0,170 | | | |
| Funding Proje | ections: Funding | FY 2008 | FY 2009 | Committed FY 2010 | FY 2011 | FY 2012 | Planned FY 2013 | Beyond | Total | Operati | ng Cost Pro | jections Annual |
| Category | Prior FY's | Current | Request | F 1 2010 | F 1 2011 | F 1 2012 | F 1 2013 | FY 2013 | Total | | 1st Year | Ongoing |
| cutegory | 11101 1 1 5 | Current | request | | | | | 112010 | | F/Y | 150 1 001 | Ongoing |
| Ad Valorem | | | | | | | | | 0 | Staff | | |
| Impact Fees | | 390 | 1,560 | | 6,520 | | | | , | O & M | | |
| Grants Operating | | | | | | | | | 0 | Equipment Other | | |
| Bonds | | | | | | | | | 0 | Other | | |
| Other | | | | | | | | | 0 | Total | 0 | 0 |
| Prop Share | | | | | | | | | 0 | | | |
| | | امما | امدیت د | ۰.1 | امدور | ۰ | | | 0.453 | # of | - | |
| Total | 0 | 390 | 1,560 | 0 | 6,520 | 0 | 0 | 0 | 8,470 | Positions | | |

| Project Title: | Australian | Ave-North | | Unit #: | | | | | | | | |
|-----------------------|--------------|-----------|---------|-----------|---------|---------|---------|---------|-------|---------------------|--------------|----------|
| | | | | | | | | | | | | |
| Description: | 0.5 Miles; 6 | Lanes | | | | | | | | | | |
| | | | | | | | | | | Con | mprehensive | Plan |
| Cost Projection | ons: | | | | | | | | | | | |
| | Spending | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | Comp Plan | Element | TE |
| Element | Prior FY's | Current | Request | | | | | FY 2013 | | Policy Num | | 1.1a |
| | | | | | | | | | | Project Cate | | 2 |
| Design | | | | | | | | | 0 | Project Loca | ation | U/S |
| Acquisition | | | | | | | | | 0 | Special Y/N | | N |
| Construction | | | 2,030 | | | | | | 2,030 | High Hazar | d Area Y/N | N |
| Other | | | | | | | | | 0 | | | |
| | | | | | | | | | | | | |
| Total | 0 | 0 | 2,030 | 0 | 0 | 0 | 0 | 0 | 2,030 | | | |
| Funding Proj | ections: | | | Committed | | | Planned | | | Operati | ing Cost Pro | iections |
| g · | Funding | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | F | | Annual |
| Category | Prior FY's | | Request | | | | | FY 2013 | | | 1st Year | Ongoing |
| | • | | | | | | | • | | F/Y | | |
| Ad Valorem | | | | | | | | | 0 | Staff | | |
| Impact Fees | | | 2,030 | | | | | | 2,030 | O & M | | |
| Grants | | | | | | | | | 0 | Equipment | | |
| Operating | | | | | | | | | 0 | Other | | |
| Bonds | | | | | | | | | 0 | | | |
| Other | | | | | | | | | 0 | Total | 0 | 0 |
| Prop Share | | | | | | | | | 0 | | | _ |
| | | | | | | | | | | # of | | |
| Total | 0 | 0 | 2,030 | 0 | 0 | 0 | 0 | 0 | 2,030 | Positions | | |

| Project Title: | Belvedere I | | Unit #: | 1113 | | | | | | | | |
|-----------------------|-----------------------|--------------------|---------|-----------|----------|----------|---------|-------------------|----------------|--------------|---------------|----------|
| | | | | | | | | | | | | |
| Description: | Intersection | Improveme | ents | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | Con | mprehensive | Plan |
| Cost Projection | ons: | | | | | | | | | Con | inpi chensive | . 1 1411 |
| | Spending | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | Comp Plan | Element | TE |
| Element | Prior FY's | Current | Request | | | | | FY 2013 | | Policy Num | | 1.2-f.26 |
| | | | | | | | T | | | Project Cate | | 2 |
| Design | | 100 | 620 | 1,140 | 110 | | | | 1,860 | Project Loca | ation | US |
| Acquisition | | | | | 110 | | | | 110 | Special Y/N | | N |
| Construction | | | | | | | | | 0 | High Hazar | d Area Y/N | N |
| Other | | | | | | | | | 0 | | | |
| Total | 0 | 100 | 620 | 1,140 | 110 | 0 | 0 | 0 | 1,970 | | | |
| | I I | | | <u> </u> | | | | | <i>)</i> · · | | | |
| Funding Proj | | TT 2000 | | Committed | TT7 0044 | EET 0040 | Planned | | 7 5 . 1 | Operati | ing Cost Pro | |
| Catagomy | Funding Prior FY's | FY 2008 Current | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond FY 2013 | Total | | 1st Year | Annual |
| Category | Prior F 1 S | Current | Request | | | | | F 1 2015 | | F/Y | ist rear | Ongoing |
| Ad Valorem | | | | | | | | | 0 | Staff | | |
| Impact Fees | | 100 | 620 | 1,140 | 110 | | | | 1,970 | O & M | | |
| Grants | | | | , | | | | | 0 | Equipment | | |
| Operating | | | | | | | | | 0 | Other | | |
| Bonds | | | | | | | | | 0 | | | |
| Other | | | | | | | | | 0 | Total | 0 | 0 |
| Prop Share | | | | | | | | | 0 | | | |
| | | | | | | | | | | # of | | |
| Total | 0 | 100 | 620 | 1,140 | 110 | 0 | 0 | 0 | 1,970 | Positions | | |

| Project Title: Boca Rio Rd-SW 18th St to Palmetto Park Rd Unit #: 1146 | | | | | | | | | | | | |
|---|----------------|----------|---------|-----------|---------|---------|---------|---------|-------|--------------|--------------|----------|
| Description | 1 2 Milaa. 4/ | F I amag | | | | | | | | | | |
| Description: | 1.2 Willes; 4/ | 5 Lanes | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | Cor | mprehensive | Plan |
| Cost Projection | ons: | | | | | | | | | | inpremensive | , I IUII |
| | Spending | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | Comp Plan | Element | TE |
| Element | Prior FY's | Current | Request | | | | | FY 2013 | | Policy Num | | 1.1a |
| | | | | | | | | | | Project Cate | | 2 |
| Design | 266 | | | | | 270 | | | 266 | Project Loca | ation | US |
| Acquisition Construction | 100 | | | | | 370 | | | 470 | Special Y/N | J A 37/NI | N N |
| Other | | | | | | | | | 0 | High Hazar | u Area 1/N | N |
| Other | | | | | | | | | U | | | |
| Total | 366 | 0 | 0 | 0 | 0 | 370 | 0 | 0 | 736 | | | |
| Funding Proje | ections: | | | Committed | | | Planned | | | Operati | ing Cost Pro | iections |
| | Funding | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | o per un | ing cost 110 | Annual |
| Category | Prior FY's | | Request | | | | | FY 2013 | | | 1st Year | Ongoing |
| | | | | | | | | | | F/Y | | |
| Ad Valorem | | | | | | | | | 0 | Staff | | |
| Impact Fees | 366 | | | | | 370 | | | 736 | O & M | | |
| Grants | | | | | | | | | 0 | Equipment | | |
| Operating | | | | | | | | | 0 | Other | | |
| Bonds Other | | | | | | | | | 0 | Tatal | 0 | 0 |
| Prop Share | | | | | | | | | 0 | Total | 0 | 0 |
| T Top Share | | | | | | | | | U | # of | | |
| Total | 366 | 0 | 0 | 0 | 0 | 370 | 0 | 0 | 736 | Positions | | |

| Project Title: | Boca Rio R | d-Palmetto | | Unit #: | 0765 | | | | | | | |
|-----------------------|---------------|------------|-------------|-----------|---------|---------|---------|---------|------------|--------------------|--------------|----------|
| D | 1 4 3 4 9 4 3 | T | | | | | | | | | | |
| Description: | 1.4 Milles; 4 | Lanes | | | | | | | | | | |
| | | | | | | | | | | | | |
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| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | 1 0 | | Di |
| Cost Projection | ang. | Co | mprehensive | e Plan | | | | | | | | |
| Cost Projectio | Spending | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | Comp Plan | Element | TE |
| Element | Prior FY's | | Request | 112010 | 112011 | 112012 | 11 2010 | FY 2013 | 10001 | Policy Num | | 1.1a |
| | | | 1 | | | | | | | Project Cate | | 2 |
| Design | 500 | | | | | | | | 500 | Project Loc | ation | US |
| Acquisition | 826 | | | | | | | | 826 | Special Y/N | | N |
| Construction | | | 6,660 | | | | | | 6,660 | High Hazar | d Area Y/N | N |
| Other | | | | | | | | | 0 | | | |
| (T) 4 1 | 1.22 | 0 | ((() | 0 | 0 | 0 | 0 | 0 | 7.00 | | | |
| Total | 1,326 | 0 | 6,660 | 0 | 0 | 0 | 0 | 0 | 7,986 | | | |
| Funding Proj | ections: | | | Committed | | | Planned | | | Operat | ing Cost Pro | jections |
| | Funding | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | | | Annual |
| Category | Prior FY's | Current | Request | | | | | FY 2013 | | | 1st Year | Ongoing |
| | | | | | | | | | | F/Y | | |
| Ad Valorem | 1.226 | | 6.660 | | | | | | 0 | Staff | | |
| Impact Fees Grants | 1,326 | | 6,660 | | | | | | 7,986 0 | O & M Equipment | | |
| Operating | | | | | | | | | 0 | Other | | |
| Bonds | | | | | | | | | 0 | Other | | |
| Other | | | | | | | | | 0 | Total | 0 | 0 |
| Prop Share | | | | | | | | | 0 | | <u> </u> | |
| • | | | | | | | | | - | # of | | |
| Total | 1,326 | 0 | 6,660 | 0 | 0 | 0 | 0 | 0 | 7,986 | Positions | | |

| Project Title: Central Blvd-Indiantown Rd to Longshore Dr Unit #: 1161 | | | | | | | | | | | | | |
|--|--------------|-------------|--------------|-----------|---------|---------|---------|---------|--------|--------------|--------------|----------|--|
| D | T4 | T | 4 | | | | | | | | | | |
| Description: | intersection | ımproveme | ents | | | | | | | | | | |
| | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | Con | mprehensive | Plan | |
| Cost Projection | ons: | | inpremensive | , I Iuii | | | | | | | | | |
| | Spending | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | Comp Plan | Element | TE | |
| Element | Prior FY's | Current | Request | | | | | FY 2013 | | Policy Num | | 1.1a | |
| | | , | | | , | | | | | Project Cate | | 2 | |
| Design | 400 | | | | | | | | 900 | Project Loc | | US | |
| Acquisition | 250 | 100 | | | | | | | | Special Y/N | | N | |
| Construction | | | | | 2,810 | | | | 2,810 | High Hazar | d Area Y/N | N | |
| Other | | | | | | | | | 0 | | | | |
| T 4 1 | (50 | (00 | 0 | 0 | 2.010 | 0 | 0 | 0 | 4.060 | | | | |
| Total | 650 | 600 | 0 | 0 | 2,810 | 0 | 0 | 0 | 4,060 | | | | |
| Funding Proj | ections: | | | Committed | | | Planned | | | Operat | ing Cost Pro | jections | |
| | Funding | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | | _ | Annual | |
| Category | Prior FY's | Current | Request | | | | | FY 2013 | | | 1st Year | Ongoing | |
| | | | | | , | | | | | F/Y | | | |
| Ad Valorem | | | | | | | | | 0 | Staff | | | |
| Impact Fees | 650 | 600 | | | 2,810 | | | | 4,060 | O & M | | | |
| Grants | | | | | | | | | 0 | Equipment | | | |
| Operating | | | | | | | | | 0 | Other | | | |
| Bonds | | | | | | | | | 0 | | | | |
| Other | | | | | | | | | 0 | Total | 0 | 0 | |
| Prop Share | | | | | | | | | 0 | | | | |
| | 750 | CO O | | | 2.040 | | ام | ام | 4.0.00 | # of | | | |
| Total | 650 | 600 | 0 | 0 | 2,810 | 0 | 0 | 0 | 4,060 | Positions | | | |

| Project Title: Clint Moore Road - Jog Road to Military Trail Unit #: | | | | | | | | | | | | |
|---|-----------------------|---------|---------|----------------------|----------|----------|--------------------|-------------------|-------------|---------------------------|--------------|--------------------|
| | | | | | | | | | | | | |
| Description: 1 | l.5 Miles, 6 L | anes | | | | | | | | | | |
| | | | | | | | | | | | | |
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| | | | | | | | | | | | | |
| | | | | | | | | | | Cor | nprehensive | Plan |
| Cost Projection | | | | | | | | | | | | |
| | Spending | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | Comp Plan | | TE |
| Element | Prior FY's | Current | Request | | | | | FY 2013 | | Policy Num | | 1.2-f.22 |
| . | | | | | 10 | 410 | | | 120 | Project Cate | | 2 |
| Design | | | | | 10 | 410 | | 250 | 420 | Project Loca | | US |
| Acquisition Construction | | | | | | | | 250 | 250 | Special Y/N High Hazar | | N N |
| Other | | | | | | | | | 0 | nigii nazar | u Area 1/N | 111 |
| Other | | | | | | | | | U | | | |
| Total | 0 | 0 | 0 | 0 | 10 | 410 | 0 | 250 | 670 | | | |
| E 1 D . | 4. | | | C '44 1 | | | DI I | | | | C 4 D | • 4• |
| Funding Proje | Eunding | FY 2008 | FY 2009 | Committed FY 2010 | FY 2011 | FY 2012 | Planned FY 2013 | Dorrand | Total | Operati | ing Cost Pro | Jections Annual |
| Category | Funding Prior FY's | | Request | F Y 2010 | F Y 2011 | F 1 2012 | F 1 2015 | Beyond FY 2013 | Total | | 1st Year | Annual Ongoing |
| Category | 11101 1 1 5 | Current | Request | | | | | F 1 2013 | | F/Y | 1st Tear | Oligonig |
| Ad Valorem | | | | | | | | | 0 | Staff | | |
| Impact Fees | | | | | 10 | 410 | | 250 | 670 | O & M | | |
| Grants | | | | | | | | | 0 | Equipment | | |
| Operating | | | | | | | | | 0 | Other | | |
| Bonds | | | | | | | | | 0 | | | |
| Other | | | | | | | | | 0 | Total | 0 | 0 |
| Prop Share | | | | | | | | | 0 | | | |
| TD 4.1 | | ام | _ | ام | 4.6 | 44.6 | ام | 250 | /= 0 | # of | | |
| Total | 0 | 0 | 0 | 0 | 10 | 410 | 0 | 250 | 670 | Positions | | |

| Description: Intersection Improvements | | | | | | | | | | | | | |
|--|-----------------|--|---|--|--|--|--|--|--|--|--|--|--|
| | | | | | | | | | | | | | |
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| | Co | mprehensive | e Plan | | | | | | | | | | |
| | | | | | | | | | | | | | |
| Total | _ | | TE | | | | | | | | | | |
| | | | 1.2-f.22 | | | | | | | | | | |
| 110 | | | US | | | | | | | | | | |
| | • | | N N | | | | | | | | | | |
| | _ | | N | | | | | | | | | | |
| 0 | 111911 11112111 | <i>d</i> 1110 <i>d</i> 1711 | 11 | | | | | | | | | | |
| | | | | | | | | | | | | | |
| 3,416 | | | | | | | | | | | | | |
| | Onerat | ting Cost Pro | viections | | | | | | | | | | |
| Total | Орегис | ing cost i re | Annual | | | | | | | | | | |
| | | 1st Year | Ongoing | | | | | | | | | | |
| | F/Y | | | | | | | | | | | | |
| 0 | Staff | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| 0 | Other | | | | | | | | | | | | |
| 0 | Total | 0 | 0 | | | | | | | | | | |
| 0 | 1 otai | 0 | 0 | | | | | | | | | | |
| 0 | # of | | | | | | | | | | | | |
| 3,416 | | | | | | | | | | | | | |
| | Total | Total Comp Plan Policy Num Project Cat 110 1,146 2,160 | Policy Number Project Category Project Location Special Y/N High Hazard Area Y/N Operating Cost Pro Total Staff O & M Equipment Other Total Total O Total O WM Figure Project Category Project Location Special Y/N High Hazard Area Y/N Total O W M Fquipment Other Total O W M Fquipment Other | | | | | | | | | | |

| Project Title: | Project Title: Computer Equipment Unit #: 0703 | | | | | | | | | | | | | |
|-----------------------|--|--------------------|--------------------|------------|---------|---------|---------|-------------------|-------|-------------------------|--------------|----------|--|--|
| | | | | | | | | | | | | | | |
| Description: | Staff Suppor | t computer | · equipment | for progra | m | | | | | | | | | |
| | | | | | | | | | | Con | mprehensive | Plan | | |
| Cost Projection | | | | | | | | 1 | | | ſ | | | |
| Element | Spending Prior FY's | FY 2008 Current | FY 2009 Request | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond FY 2013 | Total | Comp Plan Policy Num | | | | |
| | | | - | | | | | | | Project Cate | egory | Equip | | |
| Design | | | | | | | | | 0 | Project Loc | L. | US | | |
| Acquisition | | | | | | | | | 0 | Special Y/N | , | N | | |
| Construction | | | | | | | | | 0 | High Hazar | d Area Y/N | N | | |
| Other | 1,290 | 180 | 180 | 180 | 180 | 180 | 180 | 360 | 2,730 | | | | | |
| Total | 1,290 | 180 | 180 | 180 | 180 | 180 | 180 | 360 | 2,730 | | | | | |
| Total | 1,290 | 100 | 100 | 100 | 100 | 100 | 100 | 300 | 2,730 | | | | | |
| Funding Proj | ections: | | | Committed | | | Planned | | | Operati | ing Cost Pro | jections | | |
| | Funding | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | | | Annual | | |
| Category | Prior FY's | Current | Request | | | | | FY 2013 | | | 1st Year | Ongoing | | |
| A 1 37 1 | | | | | | | | | 0 | F/Y | | | | |
| Ad Valorem | | | | | | | | | 0 | Staff O & M | | | | |
| Impact Fees Grants | | | | | | | | | 0 | Equipment | | | | |
| Operating | | | | | | | | | 0 | Other | | | | |
| Bonds | | | | | | | | | 0 | Other | | | | |
| Other | 1,290 | 180 | 180 | 180 | 180 | 180 | 180 | 360 | 2,730 | Total | 0 | 0 | | |
| Prop Share | , | | | | | | | | 0 | | | | | |
| | | | | | | | | • | | # of | | | | |
| Total | 1,290 | 180 | 180 | 180 | 180 | 180 | 180 | 360 | 2,730 | Positions | | | | |

| Project Title: Congress Ave - Hypoluxo Rd Unit #: | | | | | | | | | | | | | |
|--|--------------|----------|---------|--------------|----------|---------|---------|---------|-------|--------------|--------------|----------|--|
| D | T., 4 | T | 4 | | | | | | | | | | |
| Description: | intersection | ımprovem | ents | | | | | | | | | | |
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| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | Cor | mprehensive | Plan | |
| Cost Projection | ons: | | | inprenensive | , I Iuii | | | | | | | | |
| 3 | Spending | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | Comp Plan | Element | TE | |
| Element | Prior FY's | Current | Request | | | | | FY 2013 | | Policy Num | | 1.1a | |
| | | | | | | | | | | Project Cate | | 2 | |
| Design | | | | | | | | | 0 | Project Loca | ation | US | |
| Acquisition | 220 | | | | | | | | 220 | Special Y/N | | N | |
| Construction | | | | 1,145 | | | | | 1,145 | High Hazar | d Area Y/N | N | |
| Other | | | | | | | | | 0 | | | | |
| T | 220 | | Δ. | 1 1 4 5 | 0 | | | ٥ | 1 2 6 | | | | |
| Total | 220 | 0 | 0 | 1,145 | 0 | 0 | 0 | 0 | 1,365 | | | | |
| Funding Proj | ections: | | | Committed | | | Planned | | | Operati | ing Cost Pro | jections | |
| | Funding | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | | J | Annual | |
| Category | Prior FY's | Current | Request | | | | | FY 2013 | | | 1st Year | Ongoing | |
| | | | | | | | | | | F/Y | | | |
| Ad Valorem | | | | | | | | | 0 | Staff | | | |
| Impact Fees | 220 | | | 1,145 | | | | | 1,365 | O & M | | | |
| Grants | | | | | | | | | 0 | Equipment | | | |
| Operating | | | | | | | | | 0 | Other | | | |
| Bonds | | | | | | | | | 0 | | 1 | | |
| Other | | | | | | | | | 0 | Total | 0 | 0 | |
| Prop Share | | | | | | | | | 0 | | | | |
| | 220 | | | | | | | ۵۱ | 1 2 | # of | | | |
| Total | 220 | 0 | 0 | 1,145 | 0 | 0 | 0 | 0 | 1,365 | Positions | | | |

| Project Title: Congress Ave-South of Lantana Rd to Lantana Rd Unit #: 0951 | | | | | | | | | | | | | |
|---|--------------|--------------|---------|-------------|----------|----------|----------|---------|-------|----------------|--------------|----------|--|
| D | 0.03.50 | - | | | | | | | | | | | |
| Description: | 0.3 Miles; 6 | Lanes | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | T | | | |
| Cout During | | 1 | Con | mprehensive | Plan | | | | | | | | |
| Cost Projection | Spending | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | Comp Plan | Flomont [| TE | |
| Element | Prior FY's | | Request | F 1 2010 | F 1 2011 | F 1 2012 | F 1 2013 | FY 2013 | Total | Policy Num | | 1.1a | |
| Liement | 11101115 | Current | Request | | | | | 11 2013 | | Project Cate | | 2 | |
| Design | 850 | | | | | | | | 850 | Project Loc | | US | |
| Acquisition | 2,400 | 910 | | | | | | | 3,310 | Special Y/N | | N | |
| Construction | | | 2,080 | | | | | | 2,080 | High Hazar | d Area Y/N | N | |
| Other | | | | | | | | | 0 | | | | |
| | 2.250 | 010 | 2.000 | 0 | 0 | | | ٥ | (240 | | | | |
| Total | 3,250 | 910 | 2,080 | 0 | 0 | 0 | 0 | 0 | 6,240 | | | | |
| Funding Proj | ections: | | | Committed | | | Planned | | | Operat | ing Cost Pro | jections | |
| | Funding | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | | | Annual | |
| Category | Prior FY's | Current | Request | | | | | FY 2013 | | | 1st Year | Ongoing | |
| | | | | | | | I | | 0 | F/Y | | | |
| Ad Valorem | 2.250 | 010 | 2,080 | | | | | | 0 | Staff O & M | | | |
| Impact Fees Grants | 3,250 | 910 | 2,080 | | | | | | 6,240 | Equipment | | | |
| Operating | | | | | | | | | 0 | Other | | | |
| Bonds | | | | | | | | | 0 | | | | |
| Other | | | | | | | | | 0 | Total | 0 | 0 | |
| Prop Share | | | | | | | | | 0 | | | | |
| | | | | | | | | | | # of | - | | |
| Total | 3,250 | 910 | 2,080 | 0 | 0 | 0 | 0 | 0 | 6,240 | Positions | | | |

| Project Title: Congress Ave-Lantana Rd. to S. of Melaleuca Ln. Unit #: 0951 | | | | | | | | | | | | | |
|--|--------------|----------|---------|-----------|---------|---------|---------|---------|--------|--------------|--------------|----------|--|
| D | 1.2 3 4 7 7 | <u> </u> | | | | | | | | | | | |
| Description: | 1.3 Miles; 6 | Lanes | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | Con | mprehensive | Plan | |
| Cost Projection | ons: | | | | | | | | | | inpremensive | , I Iuii | |
| | Spending | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | Comp Plan | Element | TE | |
| Element | Prior FY's | Current | Request | | | | | FY 2013 | | Policy Num | | 1.1a | |
| | | | | , | | | | | | Project Cate | | 2 | |
| Design | | | | | | | | | 0 | Project Loc | ation | US | |
| Acquisition | | 1,000 | | | | | | | 1,000 | Special Y/N | | N | |
| Construction | | | 17,020 | | | | | | 17,020 | High Hazar | d Area Y/N | N | |
| Other | | | | | | | | | 0 | | | | |
| Total | 0 | 1,000 | 17,020 | 0 | 0 | 0 | 0 | 0 | 10.020 | | | | |
| Total | U | 1,000 | 17,020 | U | U | U | U | U | 18,020 | | | | |
| Funding Proj | ections: | | | Committed | | | Planned | | | Operat | ing Cost Pro | jections | |
| | Funding | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | | _ | Annual | |
| Category | Prior FY's | Current | Request | | | | | FY 2013 | | | 1st Year | Ongoing | |
| | | | | - | | | | | | F/Y | | | |
| Ad Valorem | | | | | | | | | 0 | Staff | | | |
| Impact Fees | | 1,000 | 17,020 | | | | | | 18,020 | O & M | | | |
| Grants | | | | | | | | | 0 | Equipment | | | |
| Operating | | | | | | | | | 0 | Other | | | |
| Bonds | | | | | | | | | 0 | | | | |
| Other | | | | | | | | | 0 | Total | 0 | 0 | |
| Prop Share | | | | | | | | | 0 | | | | |
| TT - 4 - 1 | ما | 1 000 | 15 000 | م | Δ. | • | <u></u> | ٥ | 10.030 | # of | | | |
| Total | 0 | 1,000 | 17,020 | 0 | 0 | 0 | 0 | 0 | 18,020 | Positions | | | |

| Project Title: Congress Ave-North of Northlake Blvd to Old Dixie Hwy Unit #: 0705 | | | | | | | | | | | | | |
|--|--------------|----------|---------|--------------|----------|---------|---------|----------------|-------|----------------|--------------|---------|--|
| Dagarindian | O C Miles, 2 | T | | | | | | | | | | | |
| Description: | 0.6 Miles; 2 | Lanes | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | Con | mprehensive | Plan | |
| Cost Projection | ons: | | | inprenensive | , I lull | | | | | | | | |
| | Spending | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | Comp Plan | Element | TE | |
| Element | Prior FY's | Current | Request | | | | | FY 2013 | | Policy Num | | 1.1a | |
| | | | | | | | | | | Project Cate | | 2 | |
| Design | 114 | | | | | | | | 114 | Project Loc | | US | |
| Acquisition | | | | | | 120 | | | 120 | Special Y/N | | N | |
| Construction | | | | | | | | | 0 | High Hazar | d Area Y/N | N | |
| Other | | | | | | | | | 0 | | | | |
| Total | 114 | 0 | 0 | 0 | 0 | 120 | 0 | 0 | 234 | | | | |
| | I I | <u> </u> | V | U | · · | 120 | | V _I | 254 | | | | |
| Funding Proj | | | | Committed | | | Planned | | | Operat | ing Cost Pro | • | |
| | Funding | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | | | Annual | |
| Category | Prior FY's | Current | Request | | | | | FY 2013 | | | 1st Year | Ongoing | |
| A -1 X7-1 | | | | | | | | | 0 | F/Y | | | |
| Ad Valorem Impact Fees | 114 | | | | | 120 | | | 234 | Staff O & M | | | |
| Grants | 114 | | | | | 120 | | | 0 | Equipment | | | |
| Operating | | | | | | | | | 0 | Other | | | |
| Bonds | | | | | | | | | 0 | Other | | | |
| Other | | | | | | | | | 0 | Total | 0 | 0 | |
| Prop Share | | | | | | | | | 0 | | <u>_</u> | | |
| 1 | | | | | | | | | | # of | | | |
| Total | 114 | 0 | 0 | 0 | 0 | 120 | 0 | 0 | 234 | Positions | | | |

| Project Title: | Project Title: CR 880 (Old SR 80)-Rehabiltation & Heavy Maintenance Unit #: 0621 | | | | | | | | | | | | |
|-----------------------|---|------------|---------------|-------------|-------------|------------|----------------------------|---------------------------------------|------------|-------------------|---------------|-------------|--|
| | | | | | | | | | | | | | |
| Description: | | | , | , | 0 | | | ns on Count | y Road 880 | in order to m | aintain the i | ntegrity of | |
| the road. The | work perior | med includ | ies asphait r | esurfacing, | striping an | d shoulder | repair. | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | Co | mprehensive | Plan | |
| Cost Projection | | | | | | | | · · · · · · · · · · · · · · · · · · · | | | r | | |
| | Spending | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | Comp Plan | | | |
| Element | Prior FY's | Current | Request | | | | | FY 2013 | | Policy Num | l- | | |
| Darian | | | | | | | | | 0 | Project Cat | ~ . | | |
| Design Acquisition | | | | | | 0 | Project Loc Special Y/N | L. | GL N | | | | |
| Construction | 1,712 | 100 | 500 | 500 | 500 | 500 | 500 | 1,000 | 5,312 | High Hazar | | N N | |
| Other | 1,712 | 100 | 300 | 300 | 300 | 300 | 300 | 1,000 | 0 | Ingii Huzui | u /// (| 11 | |
| | | | | | | | | L | Ů | | | | |
| Total | 1,712 | 100 | 500 | 500 | 500 | 500 | 500 | 1,000 | 5,312 | | | | |
| Funding Proj | ootiona | | | Committed | | | Planned | | | Onomat | ing Cost Pro | ications | |
| runding rioj | Funding | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | Operat | ing Cost 110 | Annual | |
| Category | Prior FY's | | Request | 11 2010 | 112011 | 1 1 2012 | 1 1 2013 | FY 2013 | 10001 | | 1st Year | Ongoing | |
| cutegory | 11101115 | Current | request | | | | | 112010 | | F/Y | | ongoing | |
| Ad Valorem | | | | | | | | | 0 | Staff | | | |
| Impact Fees | | | | | | | | | 0 | O & M | | | |
| Grants | | | | | | | | | 0 | Equipment | | | |
| Operating | | | | | | | | | 0 | Other | | | |
| Bonds | | | | | | | | | 0 | | | | |
| Other | 1,712 | 100 | 500 | 500 | 500 | 500 | 500 | 1,000 | 5,312 | Total | 0 | 0 | |
| Prop Share | | | | | | | | | 0 | # of | | | |
| Total | 1 712 | 100 | 500 | 500 | 500 | 500 | 500 | 1 000 | 5 312 | # of Positions | | | |

| Project Title: | Glades Are | a - Restora | tion and Re | econstructio | n | | | | | Unit #: | 0704 | |
|--|------------------------|-----------------|----------------|--------------|---------------|-------------|---------------|-------------------|---------------|-------------------------|-------------------------------------|----------|
| | | | | | | | | | | | | |
| Description: replacement of rehabilitation | of old guardr | ails, and in | stallation of | f new guard | lrails as nee | ded. In add | ition, fundir | ng to reimbu | irse the City | | | ** |
| | | | | | | | | | | Con | mprehensive | Plan |
| Cost Projection | | EX. 2000 | TT 7000 | TT7 0040 | TT7 0044 | TT7 0040 | ETT 0040 | - I | m . 1 | G DI | · · · · · · · · · · · · · · · · · · | |
| Element | Spending Prior FY's | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond FY 2013 | Total | Comp Plan Policy Num | | |
| Element | Prior F Y S | Current | Request | | | | | F Y 2013 | | Project Cate | | 1 |
| Design | | | | | | | | | 0 | Project Loc | • | GL |
| Acquisition | | | | | | | | | 0 | Special Y/N | | Y |
| Construction | 5,400 | 700 | 700 | 700 | 700 | 700 | 700 | 1,400 | 11,000 | High Hazar | | N |
| Other | 1,000 | | | | | | | | 1,000 | | • | |
| | | | | | | | | | | | | |
| Total | 6,400 | 700 | 700 | 700 | 700 | 700 | 700 | 1,400 | 12,000 | | | |
| Funding Proj | ections: | | | Committed | | | Planned | | | Operat | ing Cost Pro | iections |
| | Funding | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | | 6 | Annual |
| Category | Prior FY's | Current | Request | | | | | FY 2013 | | | 1st Year | Ongoing |
| | | | | | | | | | | F/Y | | |
| Ad Valorem | | | | | | | | | 0 | Staff | | |
| Impact Fees | | | | | | | | | 0 | O & M | | |
| Grants | | | | | | | | | 0 | Equipment | | |
| Operating | | | | | | | | | 0 | Other | | |
| Bonds | C 100 | 700 | 700 | 700 | 700 | 700 | 700 | 1 400 | 12.000 | m 4 1 | 0 | 0 |
| Other | 6,400 | 700 | 700 | 700 | 700 | 700 | 700 | 1,400 | 12,000 | Total | 0 | 0 |
| Prop Share | | | | | | | | | 0 | # of | | |
| Total | 6.400 | 700 | 700 | 700 | 700 | 700 | 700 | 1 400 | 12 000 | # 01 Positions | | |

| Project Title: Hatton Hwy at HGWCD E-2 Canal Unit #: 1119 | | | | | | | | | | | | | |
|--|------------|---------|---------|-----------|----------|---------|----------|---------|-------|---------------------------|--------------|----------|--|
| | | | | | | | | | | | | | |
| Description: Bridge Replacement | | | | | | | | | | | | | |
| | | | | | | | | | | Con | mprehensive | Plan | |
| Cost Projection | ons: | | | | | | | | | | _ | | |
| | Spending | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | Comp Plan | | TE | |
| Element | Prior FY's | Current | Request | | | | | FY 2013 | | Policy Num | | 1.1a | |
| Darian | 210 | 100 | | | | | | | 310 | Project Cate | | US | |
| Design Acquisition | 210 | 100 | | | | | | | 0 | Project Local Special Y/N | ation | N N | |
| Construction | 1,500 | | 1,700 | | | | | | 3,200 | High Hazar | d Aron V/N | N N | |
| Other | 1,500 | | 1,700 | | | | | | 3,200 | Iligii Ilazai | u Alea 1/N | 11 | |
| Other | | | | | | | | | U | | | | |
| Total | 1,710 | 100 | 1,700 | 0 | 0 | 0 | 0 | 0 | 3,510 | | | | |
| Funding Proj | octions: | | | Committed | | | Planned | | | Operati | ing Cost Pro | ioctions | |
| Tunuing 110j | Funding | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | Operati | ing Cost 110 | Annual | |
| Category | Prior FY's | | Request | 1 1 2010 | 1 1 2011 | 112012 | 1 1 2010 | FY 2013 | 10141 | | 1st Year | Ongoing | |
| | | | | | | | | | | F/Y | | | |
| Ad Valorem | | | | | | | | | 0 | Staff | | | |
| Impact Fees | | | | | | | | | 0 | O & M | | | |
| Grants | | | | | | | | | 0 | Equipment | | | |
| Operating | 1,710 | 100 | 1,700 | | | | | | 3,510 | Other | | | |
| Bonds | | | | | | | | | 0 | | . 1 | | |
| Other | | | | | | | | | 0 | Total | 0 | 0 | |
| Prop Share | | | | | | | | | 0 | ,, , | | | |
| T - 4 - 1 | 1.710 | 100 | 1 700 | Δ | • | • | Δ | ٥ | 2.510 | # of | ı | | |
| Total | 1,710 | 100 | 1,700 | 0 | 0 | 0 | 0 | 0 | 3,510 | Positions | | | |

| Project Title: | roject Title: Haverhill Rd-Lantana Rd to S of LWDD L-14 Canal Unit #: | | | | | | | | | | | |
|-----------------------|--|--------------------|--------------------|-----------|----------|----------|----------|-------------------|------------|----------------------|--------------|------------|
| Description: | Description: 0.8 Miles; 4 Lanes | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | Cor | mprehensive | Plan |
| Cost Projection | | EX. 2000 | EX 2000 | EX. 2010 | EX7 2011 | EX7 2012 | EX7 2012 | D1 | TD - 4 - 1 | C DI | T214 | TE |
| Element | Spending Prior FY's | FY 2008 Current | FY 2009 Request | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond FY 2013 | Total | Comp Plan Policy Num | | TE 1.1a |
| Element | 11101 1 1 5 | Current | Request | l | | | | F 1 2013 | | Project Cate | | 2 |
| Design | | | | 10 | 200 | | | | 210 | Project Loca | | US |
| Acquisition | | | | | 400 | 1,220 | | | 1,620 | Special Y/N | | N |
| Construction | | | | | | | | | 0 | High Hazar | d Area Y/N | N |
| Other | | | | | | | | | 0 | | | |
| | | | | 4.0 | <0.0 | 1.000 | | ٥ | 1.000 | | | |
| Total | 0 | 0 | 0 | 10 | 600 | 1,220 | 0 | 0 | 1,830 | | | |
| Funding Proj | ections: | | | Committed | | | Planned | | | Operati | ing Cost Pro | jections |
| | Funding | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | | _ | Annual |
| Category | Prior FY's | Current | Request | | | | | FY 2013 | | | 1st Year | Ongoing |
| | | | 1 | | | | | | | F/Y | | |
| Ad Valorem | | | | 1.0 | 500 | 1.220 | | | 0 | Staff | | |
| Impact Fees Grants | | | | 10 | 600 | 1,220 | | | 1,830 | O & M | | |
| Operating | | | | | | | | | 0 | Equipment Other | | |
| Bonds | | | | | | | | | 0 | Other | | |
| Other | | | | | | | | | 0 | Total | 0 | 0 |
| Prop Share | | | | | | | | | 0 | _ 5,000 | <u> </u> | |
| | | | | | | | | · | | # of | | |
| Total | 0 | 0 | 0 | 10 | 600 | 1,220 | 0 | 0 | 1,830 | Positions | | |

| Project Title: | Haverhill R | d- South of | f LWDD L- | 14 Canal to | Lake Wort | h Rd | | | | Unit #: | 1090 | | |
|-----------------------|---------------------------------|--------------------|--------------------|-------------|-----------|----------|----------|-------------------|---------|----------------------|--------------|------------|--|
| Description: | Description: 1.2 Miles; 5 Lanes | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | 1 | Cor | mprehensive | Plan | |
| Cost Projection | | EX. 2000 | EX. 2000 | EX. 2010 | EX. 2011 | EE7 2012 | EE7 2012 | D 11 | TD 4 1 | C DI | (f | - TOPO | |
| Element | Spending Prior FY's | FY 2008 Current | FY 2009 Request | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond FY 2013 | Total | Comp Plan Policy Num | | TE 1.1a | |
| Element | [11101 F 1 S | Current | Request | | | | | F 1 2013 | | Project Cate | | 2 | |
| Design | | | | 10 | 1,120 | | | | 1,130 | Project Loca | | US | |
| Acquisition | | | | | | 4,930 | | | 4,930 | Special Y/N | | N | |
| Construction | | | | | | | | | 0 | High Hazar | d Area Y/N | N | |
| Other | | | | | | | | | 0 | | | | |
| m . 1 | | | | 10 | 1 120 | 4.020 | 0 | ۵۱ | (0 (0 | | | | |
| Total | 0 | 0 | 0 | 10 | 1,120 | 4,930 | 0 | 0 | 6,060 | | | | |
| Funding Proj | ections: | | | Committed | | | Planned | | | Operati | ing Cost Pro | jections | |
| | Funding | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | | | Annual | |
| Category | Prior FY's | Current | Request | | | | | FY 2013 | | | 1st Year | Ongoing | |
| | П | | | | | | | | 0 | F/Y | | | |
| Ad Valorem | | | | 10 | 1 120 | 4.020 | | | 0 | Staff O & M | | | |
| Impact Fees Grants | | | | 10 | 1,120 | 4,930 | | | 6,060 | Equipment | | | |
| Operating | | | | | | | | | 0 | Other | | | |
| Bonds | | | | | | | | | 0 | o their | | | |
| Other | | | | | | | | | 0 | Total | 0 | 0 | |
| Prop Share | | | | | | | | | 0 | | | | |
| | | | | | | | | | | # of | | | |
| Total | 0 | 0 | 0 | 10 | 1,120 | 4,930 | 0 | 0 | 6,060 | Positions | | | |

| Project Title: | roject Title: Haverhill Rd - Okeechobee Blvd Unit #: | | | | | | | | | | | |
|--|--|----------|---------|-----------|---------|---------|---------|---------|-------|--------------|--------------|-----------------|
| Description: Intersection Improvements | | | | | | | | | | | | |
| Description: | intersection | ımprovem | ents | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | Cor | mprehensive | Plan |
| Cost Projection | ons: | | | | | | | | | | inpremensive | , 1 1411 |
| | Spending | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | Comp Plan | Element | TE |
| Element | Prior FY's | Current | Request | | | | | FY 2013 | | Policy Num | | 1.1a |
| | | | | | | | | | | Project Cate | | 2 |
| Design | | 600 | | | | | | | 600 | Project Loca | ation | US |
| Acquisition | | | | 1,410 | | | | | 1,410 | Special Y/N | | N |
| Construction | | | | | | | | | 0 | High Hazar | d Area Y/N | N |
| Other | | | | | | | | | 0 | | | |
| TF - 4 - 1 | | (00 | 0 | 1 410 | 0 | 0 | 0 | 0 | 2.010 | | | |
| Total | 0 | 600 | 0 | 1,410 | 0 | 0 | 0 | 0 | 2,010 | | | |
| Funding Proj | ections: | | | Committed | | | Planned | | | Operati | ing Cost Pro | jections |
| | Funding | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | | J | Annual |
| Category | Prior FY's | Current | Request | | | | | FY 2013 | | | 1st Year | Ongoing |
| | | | | | | | | | | F/Y | | |
| Ad Valorem | | | | | | | | | 0 | Staff | | |
| Impact Fees | | 600 | | 1,410 | | | | | 2,010 | O & M | | |
| Grants | | | | | | | | | 0 | Equipment | | |
| Operating | | | | | | | | | 0 | Other | | |
| Bonds | | | | | | | | | 0 | | 1 | |
| Other | | | | | | | | | 0 | Total | 0 | 0 |
| Prop Share | | | | | | | | | 0 | | | |
| | | (00 | Δ. | 1 440 | Δ. | • | Δ. | ۸۱ | 2.010 | # of | | |
| Total | 0 | 600 | 0 | 1,410 | 0 | 0 | 0 | 0 | 2,010 | Positions | | |

| Project Title: | Project Title: Haverhill Rd - Dyer Blvd Unit #: | | | | | | | | | | | |
|--|---|-----------|---------|-----------|---------|---------|---------|---------|-------|---------------------|--------------|----------|
| Description: Intersection Improvements | | | | | | | | | | | | |
| Description: | Intersection | Improvemo | ents | | | | | | | | | |
| | | | | | | | | | | Con | mprehensive | Plan |
| Cost Projection | ons: | | | | | | | | | | • | |
| | Spending | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | Comp Plan | Element | TE |
| Element | Prior FY's | Current | Request | | | | | FY 2013 | | Policy Num | ber | 1.1a |
| | | | | | | | | | | Project Cate | egory | 2 |
| Design | | | | | | | | | 0 | Project Loc | ation | US |
| Acquisition | | | 110 | | | | | | 110 | Special Y/N | | N |
| Construction | | | | | 3,490 | | | | 3,490 | High Hazar | d Area Y/N | N |
| Other | | | | | | | | | 0 | | | |
| | | | | - | - | | , | • | | | | |
| Total | 0 | 0 | 110 | 0 | 3,490 | 0 | 0 | 0 | 3,600 | | | |
| Funding Proj | ections: | | | Committed | | | Planned | | | Operat | ing Cost Pro | jections |
| | Funding | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | • | | Annual |
| Category | Prior FY's | Current | Request | | | | | FY 2013 | | | 1st Year | Ongoing |
| | | | - | | | • | | • | | F/Y | | |
| Ad Valorem | | | | | | | | | 0 | Staff | | |
| Impact Fees | | | 110 | | 3,490 | | | | 3,600 | O & M | | |
| Grants | | | | | | | | | 0 | Equipment | | |
| Operating | | | | | | | | | 0 | Other | | |
| Bonds | | | | | | | | | 0 | | | |
| Other | | | | | | | | | 0 | Total | 0 | 0 |
| Prop Share | | | | | | | | | 0 | | | |
| | | | | | | | | Т | | # of | Г | |
| Total | 0 | 0 | 110 | 0 | 3,490 | 0 | 0 | 0 | 3,600 | Positions | | |

| Project Title: Hypoluxo Rd - I 95 Unit #: | | | | | | | | | | | | | |
|--|--|-----------|---------|-----------|---------|---------|---------|----------|-------|---------------------------|--------------|----------|--|
| | Description: Intersection Improvements | | | | | | | | | | | | |
| Description: | Intersection | Improvemo | ents | | | | | | | | | | |
| | | | | | | | | | | Cor | mprehensive | Plan | |
| Cost Projection | | | | | | | | | | | • | | |
| | Spending | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | Comp Plan | | TE | |
| Element | Prior FY's | Current | Request | | | | | FY 2013 | | Policy Num | | 1.1a | |
| Dogian | | 30 | 140 | | | | | | 170 | Project Cate | | US | |
| Design Acquisition | | 30 | 140 | | | | | | 0 | Project Local Special Y/N | ation | N N | |
| Construction | | | | | | | | | 0 | High Hazar | d Aras V/N | N N | |
| Other | | | | | | | | | 0 | Iligii Ilazai | u Aica i/iv | 11 | |
| | | | | <u> </u> | | | | | 0 | | | | |
| Total | 0 | 30 | 140 | 0 | 0 | 0 | 0 | 0 | 170 | | | | |
| Funding Proj | ections: | | | Committed | | | Planned | | | Operati | ing Cost Pro | iections | |
| i unumg 110j | Funding | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | Орегии | ing Cost 110 | Annual | |
| Category | Prior FY's | | Request | | | | | FY 2013 | | | 1st Year | Ongoing | |
| | <u> </u> | | | | | | | <u> </u> | | F/Y | | 0 0 | |
| Ad Valorem | | | | | | | | | 0 | Staff | | | |
| Impact Fees | | 30 | 140 | | | | | | 170 | O & M | | | |
| Grants | | | | | | | | | 0 | Equipment | | | |
| Operating | | | | | | | | | 0 | Other | | | |
| Bonds | | | | | | | | | 0 | m | 0 | | |
| Other | | | | | | | | | 0 | Total | 0 | 0 | |
| Prop Share | | | | | | | | | 0 | # of | | | |
| Total | 0 | 30 | 140 | 0 | 0 | 0 | 0 | 0 | 170 | # or Positions | | | |
| Total | U | 30 | 140 | U | U | U | U | U | 1/0 | 1 OSITIONS | | | |

| Project Title: | Indiantown | Rd-Jupite | r Farms Rd | to W of Flo | rida's Turr | pike | | | | Unit #: | 1160 | |
|-----------------------|--------------|-----------|------------|-------------|-------------|---------|---------|---------|-------|------------------------------|--------------|----------------|
| Description: | 1.6 Miles; 6 | Lanes | | | | | | | | | | |
| | | | | | | | | | | Cor | mprehensive | Plan |
| Cost Projection | | | | | | | | | | | , | |
| | Spending | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | Comp Plan | | TE |
| Element | Prior FY's | Current | Request | | | | | FY 2013 | | Policy Num Project Cate | | 1.2-f.33c 2 |
| Design | | | | | | | | | 0 | Project Cate Project Loca | | US |
| Acquisition | 542 | | | | | 120 | | | 662 | Special Y/N | ation | N |
| Construction | 312 | | | | | 120 | | | 002 | High Hazar | d Area Y/N | N |
| Other | | | | | | | | | 0 | | | · |
| | | | | | | | | | | | | |
| Total | 542 | 0 | 0 | 0 | 0 | 120 | 0 | 0 | 662 | | | |
| Funding Proj | ections: | | | Committed | | | Planned | | | Onerati | ing Cost Pro | iections |
| l unuing 110j | Funding | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | Орегие | ing Cost 110 | Annual |
| Category | Prior FY's | | Request | | | | | FY 2013 | | | 1st Year | Ongoing |
| | | | | | | | | | | F/Y | | 0 |
| Ad Valorem | | | | | | | | | 0 | Staff | | |
| Impact Fees | 542 | | | | | 120 | | | 662 | O & M | | |
| Grants | | | | | | | | | 0 | Equipment | | |
| Operating | | | | | | | | | 0 | Other | | |
| Bonds | | | | | | | | | 0 | | | |
| Other | | | | | | | | | 0 | Total | 0 | 0 |
| Prop Share | | | | | | | | | 0 | # of | | |
| Total | 542 | 0 | 0 | 0 | 0 | 120 | 0 | 0 | 662 | # 01 Positions | 1 | |
| Total | 342 | U | U | U | U | 120 | U | U | 002 | 1 OSITIONS | | |

| Project Title: | Intersection | n Program-0 | Countywide | 9 | | | | | | Unit #: | Various | |
|--------------------------------|------------------------|--------------------|--------------------|----------------|-------------|---------|---------|-------------------|--------|-------------------------|--------------|------------|
| Description: to increase ca | | | | | | | | | | | nese improve | ements are |
| | | | | | | | | | | Con | mprehensive | Plan |
| Cost Projection | | | | | | | | | | | | |
| Element | Spending Prior FY's | FY 2008 Current | FY 2009 Request | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond FY 2013 | Total | Comp Plan Policy Num | | |
| Element | | Current | Request | | | | | F 1 2013 | | Project Cate | | 2 |
| Design | 3,550 | 254 | 800 | 675 | | 222 | 250 | | 5,751 | Project Loc | | US |
| Acquisition | 7,900 | 762 | 2,396 | | | 666 | | | 13,749 | Special Y/N | | N |
| Construction | 11,650 | 1,524 | 4,794 | 4,050 | 250 | 1,332 | | 3,660 | 27,260 | High Hazar | d Area Y/N | N |
| Other | 2,500 | | | | | | | | 2,500 | | • | |
| Total | 25,600 | 2,540 | 7,990 | 6,750 | 250 | 2,220 | 250 | 3,660 | 49,260 | | | |
| Funding Proj | ections: | | | Committed | | | Planned | Ī | | Operati | ing Cost Pro | iections |
| | Funding | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | • | | Annual |
| Category | Prior FY's | Current | Request | | | | | FY 2013 | | E/X/ | 1st Year | Ongoing |
| Ad Valorem | | | | | | | | Ī | 0 | F/Y Staff | | |
| Impact Fees | 17,340 | 2,340 | 7,740 | 6,500 | | 1,970 | | 3,160 | 39,050 | O & M | | |
| Grants | 17,540 | 2,540 | 7,740 | 0,500 | | 1,770 | | 5,100 | 0 | Equipment | | |
| Operating | | | | | | | | | 0 | Other | | |
| Bonds | | | | | | | | | 0 | | | |
| Other | 8,260 | 200 | 250 | 250 | 250 | 250 | 250 | 500 | 10,210 | Total | 0 | |
| Prop Share | | | | | | | | | 0 | | | |
| . | A E COOL | A # 40 l | = 000 | < = = ○ | 4- 0 | | | 2 (() | 40.0.0 | # of | 1 | |
| Total | 25,600 | 2,540 | 7,990 | 6,750 | 250 | 2,220 | 250 | 3,660 | 49,260 | Positions | | |

| Project Title: | Intracoasta | l Crossings | -Countywid | e | | | | | | Unit #: | 1001 | |
|------------------------|-------------|-------------|------------|-----------|---------|---------|---------|---------|--------|-------------------------|--------------|----------|
| | | | | | | | | | | | | |
| Description: | Countywide | bridge repl | lacements. | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | Cor | mprehensive | Plan |
| Cost Projection | | | | | | | | | | | | |
| | Spending | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | Comp Plan | | |
| Element | Prior FY's | Current | Request | | | | | FY 2013 | | Policy Num Project Cate | | 2 |
| Design | 2,500 | 200 | 1,500 | | 2,500 | | | | 6,700 | Project Local | | US |
| Acquisition | 800 | 100 | 2,500 | | 10,000 | | | | 13,400 | Special Y/N | ation | N |
| Construction | 1,000 | | | | 37,500 | | | | 38,500 | High Hazar | d Area Y/N | Y |
| Other | 200 | | | | · | | | | 200 | | | |
| | | | | | | | | | | | | |
| Total | 4,500 | 300 | 4,000 | 0 | 50,000 | 0 | 0 | 0 | 58,800 | | | |
| Funding Project | ections: | | | Committed | | | Planned | | | Operati | ing Cost Pro | jections |
| 9 | Funding | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | 1 | 0 | Annual |
| Category | Prior FY's | Current | Request | | | | | FY 2013 | | | 1st Year | Ongoing |
| | | | | | | | | T T | | F/Y | | |
| Ad Valorem | | | | | | | | | 0 | Staff | | |
| Impact Fees Grants | | | | | | | | | 0 | O & M | | |
| Operating | | | | | | | | | 0 | Equipment Other | | |
| Bonds | | | | | | | | | 0 | Other | | |
| Other | 4,500 | 300 | 4,000 | | 50,000 | | | | 58,800 | Total | 0 | 0 |
| Prop Share | , | | , | | , | | | | 0 | | | |
| | | • | | • | • | | | | | # of | | |
| Total | 4,500 | 300 | 4,000 | 0 | 50,000 | 0 | 0 | 0 | 58,800 | Positions | | |

| Project Title: | Irrigation-U | J nincorpor | ated Area-C |).T.I.S. Pro | gram ''Only | Trees, Irri | gation & So | od'' | | Unit #: | 1000 | |
|---|------------------------|--------------------|--------------------|--------------|-------------|-------------|-------------|-------------------|--------|-------------------------|--------------|----------|
| Description: O.T.I.S is the standard for median beautification on County and State thoroughfares in the unincorporated areas. This is a multi-year | | | | | | | | | | | | |
| Description: O.T.I.S is the standard for median beautification on County and State thoroughfares in the unincorporated areas. This is a multi-year program that is in conjunction with the Road Program construction. Further, municipalities can be granted funding for this program provided they agree to maintain the median(s) after completion. | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | Co | mprehensive | Plan |
| Cost Projection | | EX 2000 | EX 2000 | EX. 2010 | EX 2011 | EX 2012 | EX 2012 | Damand | Total | Come Diam | El [| |
| Element | Spending Prior FY's | FY 2008 Current | FY 2009 Request | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond FY 2013 | 1 otai | Comp Plan Policy Num | , | |
| Liement | 11101115 | Current | Request | | | | | 1 1 2013 | | Project Cat | , | |
| Design | | | | | | | | | 0 | Project Loc | ~ . | N |
| Acquisition | | | | | | | | | 0 | Special Y/N | | N |
| Construction | | | | | | | | | 0 | High Hazar | d Area Y/N | N |
| Other | 7,500 | 500 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 2,000 | 15,000 | | • | |
| | | | | | | | | | | | | |
| Total | 7,500 | 500 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 2,000 | 15,000 | | | |
| Funding Proj | ections: | | | Committed | | | Planned | | | Operat | ing Cost Pro | jections |
| | Funding | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | | · · | Annual |
| Category | Prior FY's | Current | Request | | | | | FY 2013 | | | 1st Year | Ongoing |
| | | | | | | | | | | F/Y | | |
| Ad Valorem | | | | | | | | | 0 | Staff | | |
| Impact Fees | | | | | | | | | 0 | O & M | | |
| Grants | | | | | | | | | 0 | Equipment | | |
| Operating | | | | | | | | | 0 | Other | | |
| Bonds | 7.500 | 700 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 2 000 | 17.000 | m . 1 | | |
| Other | 7,500 | 500 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 2,000 | 15,000 | Total | 0 | 0 |
| Prop Share | | | | | | | | | 0 | # of | | |
| Total | 7 500 | 500 | 1 000 | 1 000 | 1 000 | 1 000 | 1 000 | 2,000 | 15 000 | | T I | |

| Project Title: | roject Title: Jog Road-Glades Rd to Yamato Rd Unit #: | | | | | | | | | | | |
|-------------------------|--|--------------------|--------------------|-----------|---------|---------|---------|-------------------|----------|---|--------------|-------------------|
| Description: | 1.7 Miles; 6 | Lanes | | | | | | | | | | |
| | | | | | | | | | | Cor | mprehensive | Plan |
| Cost Projection Element | Spending Prior FY's | FY 2008 Current | FY 2009 Request | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond FY 2013 | Total | Comp Plan Policy Num | ber | TE 1.1a |
| Design Acquisition | | | | | | 120 | | | 0 120 | Project Cate Project Loca Special Y/N | ation | 2 US N |
| Construction Other | | | | | | 120 | | | 0 | High Hazar | | N |
| Total | 0 | 0 | 0 | 0 | 0 | 120 | 0 | 0 | 120 | | | |
| Funding Proj | ections: | | | Committed | | | Planned | | | Operati | ing Cost Pro | jections |
| Category | Funding Prior FY's | FY 2008 Current | FY 2009 Request | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond FY 2013 | Total | | 1st Year | Annual Ongoing |
| Ad Valorem | | | | | | | | | 0 | F/Y Staff | | |
| Impact Fees Grants | | | | | | 120 | | | 120 | O & M Equipment | | |
| Operating Bonds | | | | | | | | | 0 | Other | 0 | 0 |
| Other Prop Share | | | | | | | | | 0 | Total # of | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | 0 | 120 | 0 | 0 | 120 | # 01 Positions | | |

| Project Title: | Jog Road-R | Roebuck Rd | to 45th Str | eet | | | | | | Unit #: | 0670 | |
|---------------------------|---------------|------------|-------------|-----------|---------|---------|----------|---------|--------|---------------------|--------------|----------|
| | | | | | | | | | | | | |
| Description: | 1.9 Miles; 4/ | 6 Lanes | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | 1 0 | | DI. |
| Cost Projection | anc• | | | | | | | | 1 | Con | mprehensive | Plan |
| Cost I Tojecii | Spending | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | Comp Plan | Element | TE |
| Element | Prior FY's | | Request | | | | | FY 2013 | | Policy Num | | 1.1a |
| | | | | | | | | | | Project Cate | | 2 |
| Design | 1,300 | | | | | | | | 1,300 | Project Loc | ation | US |
| Acquisition | 3,072 | | | | | | | | 3,072 | Special Y/N | | N |
| Construction | | | | 23,580 | | | | | 23,580 | High Hazar | d Area Y/N | N |
| Other | | | | | | | | | 0 | | | |
| Total | 4,372 | 0 | 0 | 23,580 | 0 | 0 | 0 | 0 | 27,952 | | | |
| Total | 4,372 | U | U | 23,560 | U | U | U | U | 21,932 | | | |
| Funding Proj | ections: | | | Committed | | | Planned | | | Operati | ing Cost Pro | jections |
| | Funding | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | | | Annual |
| Category | Prior FY's | Current | Request | | | | | FY 2013 | | | 1st Year | Ongoing |
| A 1 37 1 | | | | | | | <u> </u> | | 0 | F/Y | | |
| Ad Valorem Impact Fees | 4,372 | | | 23,580 | | | | | 27,952 | Staff O & M | | |
| Grants | 4,372 | | | 23,360 | | | | | 0 | Equipment | | |
| Operating | | | | | | | | | 0 | Other | | |
| Bonds | | | | | | | | | 0 | | | |
| Other | | | | | | | | | 0 | Total | 0 | 0 |
| Prop Share | | | | | | | | | 0 | | <u> </u> | |
| | | | | | | | _ | • | | # of | | |
| Total | 4,372 | 0 | 0 | 23,580 | 0 | 0 | 0 | 0 | 27,952 | Positions | | |

| Project Title: | Jog Road-B | ridge over | SWA Acces | s Road | | | | | | Unit #: | | |
|-----------------------|---------------|------------|-----------|-----------|---------|---------|---------|---------|-------|-------------------|--------------|----------|
| Descriptions | 0 5 Miles 2/ | 4 I amag | | | | | | | | | | |
| Description: | 0.5 Miles; 2/ | 4 Lanes | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | Cor | mprehensive | Plan |
| Cost Projection | ons: | | | | | | | | | | p | |
| _ | Spending | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | Comp Plan | | TE |
| Element | Prior FY's | Current | Request | | | | | FY 2013 | | Policy Num | | 1.1a |
| | | | 1 | | | | 1 | | | Project Cate | | 2 |
| Design | | 10 | 800 | | | | | | 810 | Project Loca | | US |
| Acquisition | | | | | | | | | 0 | Special Y/N | | N |
| Construction | | | | | | | | | 0 | High Hazar | d Area Y/N | N |
| Other | | | | | | | | | 0 | | | |
| Total | 0 | 10 | 800 | 0 | 0 | 0 | 0 | 0 | 810 | | | |
| Total | U | 10 | 800 | U | U | U | U | U | 010 | | | |
| Funding Proj | ections: | | | Committed | | | Planned | | | Operati | ing Cost Pro | jections |
| | Funding | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | | | Annual |
| Category | Prior FY's | Current | Request | | | | | FY 2013 | | | 1st Year | Ongoing |
| | | | | | | 1 | T | | | F/Y | | |
| Ad Valorem | | 1.0 | 222 | | | | | | 0 | Staff | | |
| Impact Fees | | 10 | 800 | | | | | | 810 | O & M | | |
| Grants | | | | | | | | | 0 | Equipment | | |
| Operating | | | | | | | | | 0 | Other | | |
| Bonds | | | | | | | | | 0 | m 4 1 | 0 | 0 |
| Other | | | | | | | | | 0 | Total | 0 | 0 |
| Prop Share | | | | | | | | | 0 | # of | | |
| Total | 0 | 10 | 800 | 0 | 0 | 0 | 0 | 0 | 810 | # 01 Positions | | |
| Total | լ Մ | 10 | 000 | U | U | U | U | U | 010 | 1 OSITIONS | | |

| Project Title: | Jog Rd-Flo | rida Turnp | ike Entranc | ee | | | | | | Unit #: | | |
|-----------------------|--------------|----------------|-------------|-----------|----------|----------|---------|------------|--------|--------------|----------------|---------|
| | | | | | | | | | | | | |
| Description: | Intersection | Improvemo | ents | | | | | | | | | |
| | | | | | | | | | | Con | mprehensive | Plan |
| Cost Projection | | | | | | | | | | | | |
| | Spending | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | Comp Plan | | TE |
| Element | Prior FY's | Current | Request | | | | | FY 2013 | | Policy Num | | 1.1a |
| | | | 4.0 | ••• | | | | | 220 | Project Cate | | 2 |
| Design | | | 10 | 220 | | 500 | | | 230 | Project Loc | ation | US |
| Acquisition | | | | | | 580 | | 2.160 | 580 | Special Y/N | 3.4 \$7/\$1 | N N |
| Construction Other | | | | | | | | 3,160 | 3,160 | High Hazar | a Area Y/N | N |
| Other | | | | | | | | | U | | | |
| Total | 0 | 0 | 10 | 220 | 0 | 580 | 0 | 3,160 | 3,970 | | | |
| | I. | | | | | | | , <u> </u> | | | | |
| Funding Proj | | TT 4000 | | Committed | TTT 0044 | EE7.0040 | Planned | | 7D () | Operati | ing Cost Pro | |
| G 4 | Funding | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | | 4 4 \$7 | Annual |
| Category | Prior FY's | Current | Request | | | | | FY 2013 | | F/Y | 1st Year | Ongoing |
| Ad Valorem | | | | | | | | | 0 | Staff | | |
| Impact Fees | | 0 | 10 | 220 | | 580 | | 3,160 | 3,970 | O & M | | |
| Grants | | 0 | 10 | 220 | | 500 | | 3,100 | 0 | Equipment | | |
| Operating | | | | | | | | | 0 | Other | | |
| Bonds | | | | | | | | | 0 | | | |
| Other | | | | | | | | | 0 | Total | 0 | 0 |
| Prop Share | | | | | | | | | 0 | | <u> l</u> | |
| | | | | | | | | • | | # of | | |
| Total | 0 | 0 | 10 | 220 | 0 | 580 | 0 | 3,160 | 3,970 | Positions | | |

| Project Title: | Lantana Ro | d-High Ridg | ge Rd to Sou | thbound I | 95 | | | | | Unit #: | | |
|-----------------------|--------------|-------------|--------------|-----------|---------|---------|---------|---------|-------|------------------------------|--------------|----------|
| Dagarindian | T4 | T | 4~ | | | | | | | | | |
| Description: | intersection | ımproveme | ents | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| L | | | | | | | | | | Con | mprehensive | Plan |
| Cost Projection | | | | | | | | | | | _ | |
| | Spending | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | Comp Plan | | |
| Element | Prior FY's | Current | Request | | | | | FY 2013 | | Policy Num | | 2 |
| Design | | 50 | | | | | | | 50 | Project Cate Project Loca | | US |
| Acquisition | | 30 | | | | | | | 0 | Special Y/N | | N |
| Construction | | | 310 | | | | | | 310 | High Hazar | | N |
| Other | | | | | | | | | 0 | | • | |
| | | 5 0 | 210 | 0 | 0 | 0 | 0 | 0 | 260 | | | |
| Total | 0 | 50 | 310 | 0 | 0 | 0 | 0 | 0 | 360 | | | |
| Funding Proje | ections: | | | Committed | | | Planned | | | Operati | ing Cost Pro | jections |
| | Funding | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | | | Annual |
| Category | Prior FY's | Current | Request | | | | | FY 2013 | | TE/\$7 | 1st Year | Ongoing |
| Ad Valorem | | | | | | | | | 0 | F/Y Staff | | |
| Impact Fees | | 50 | 310 | | | | | | 360 | O & M | | |
| Grants | | | | | | | | | 0 | Equipment | | |
| Operating | | | | | | | | | 0 | Other | | |
| Bonds | | | | | | | | | 0 | | | |
| Other | | | | | | | | | 0 | Total | 0 | 0 |
| Prop Share | | | | | | | | | 0 | # of | | |
| Total | 0 | 50 | 310 | 0 | 0 | 0 | 0 | 0 | 360 | Positions | | |

| Project Title: | Lawrence I | Rd-S of Star | nley Weaver | Canal to N | of Stanley | Weaver Ca | nal | | | Unit #: | 1165 | |
|-----------------------|-----------------------|--------------------|-------------|------------|------------|-----------|----------|-------------------|--------|--------------|--------------|-------------------|
| Description: | 0.2 Miles; 4 | Lanes | | | | | | | | | | |
| | | | | | | | | | | Con | mprehensive | Plan |
| Cost Projection | | | | | | | | | | | · | |
| | Spending | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | Comp Plan | | TE |
| Element | Prior FY's | Current | Request | | | | | FY 2013 | | Policy Num | | 1.1a |
| | 220 | | | | | 1 | <u> </u> | ı | 220 | Project Cate | | 2 |
| Design | 220 | | | | | | | | 220 | Project Loc | | US |
| Acquisition | | | 2.250 | | | | | | 2.250 | Special Y/N | | N N |
| Construction Other | | | 2,250 | | | | | | 2,250 | High Hazar | a Area Y/N | N |
| Other | | | | | | | | | U | | | |
| Total | 220 | 0 | 2,250 | 0 | 0 | 0 | 0 | 0 | 2,470 | | | |
| E 11 B 1 | | | | G 144 1 | | | DI 1 | | | | . C . D | • •• |
| Funding Proj | | EX 2000 | FY 2009 | Committed | | EX7 2012 | Planned | D | Total | Operati | ing Cost Pro | • |
| Catagony | Funding Prior FY's | FY 2008 Current | | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond FY 2013 | 1 otai | | 1st Year | Annual Ongoing |
| Category | FITOF F 1 S | Current | Request | | | | | F 1 2013 | | F/Y | 1st rear | Oligonig |
| Ad Valorem | | | | | | | | | 0 | Staff | | |
| Impact Fees | 220 | | 2,250 | | | | | | 2,470 | 0 & M | | |
| Grants | | | 2,200 | | | | | | 0 | Equipment | | |
| Operating | | | | | | | | | 0 | Other | | |
| Bonds | | | | | | | | | 0 | | | |
| Other | | | | | | | | | 0 | Total | 0 | 0 |
| Prop Share | | | | | | | | | 0 | | | |
| | | | | | | | | | | # of | | |
| Total | 220 | 0 | 2,250 | 0 | 0 | 0 | 0 | 0 | 2,470 | Positions | | |

| Project Title: | Lyons Rd-I | ∠antana Rd | . to Lake W | orth Rd. | | | | | | Unit #: | | |
|-----------------------|--------------|------------|-------------|-----------|----------|----------|----------|---------|-------|--------------|--------------|----------|
| | | _ | | | | | | | | | | |
| Description: | 2.0 Miles; 4 | Lanes | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| G 4 D : 4: | | | | | | | | | 1 | Con | mprehensive | Plan |
| Cost Projection | Spending | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | Comp Plan | Flomont [| TE |
| Element | Prior FY's | | Request | F 1 2010 | F 1 2011 | F 1 2012 | 1 1 2013 | FY 2013 | Total | Policy Num | | 1.4g |
| | 11101 1 1 5 | Current | request | | <u> </u> | <u> </u> | | 112010 | | Project Cate | | 2 |
| Design | | | | 10 | 560 | | | | 570 | Project Loc | | US |
| Acquisition | | | | | | 1,750 | | | 1,750 | Special Y/N | | N |
| Construction | | | | | | | | | 0 | High Hazar | d Area Y/N | N |
| Other | | | | | | | | | 0 | | | |
| | | | | | | | _ | _ [| | | | |
| Total | 0 | 0 | 0 | 10 | 560 | 1,750 | 0 | 0 | 2,320 | | | |
| Funding Proj | ections: | | | Committed | | | Planned | | | Operat | ing Cost Pro | jections |
| | Funding | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | | · · | Annual |
| Category | Prior FY's | Current | Request | | | | | FY 2013 | | | 1st Year | Ongoing |
| | | | | | | | | • | | F/Y | | |
| Ad Valorem | | | | | | | | | 0 | Staff | | |
| Impact Fees | | | | 10 | 560 | 1,750 | | | 2,320 | O & M | | |
| Grants | | | | | | | | | 0 | Equipment | | |
| Operating | | | | | | | | | 0 | Other | | |
| Bonds Other | | | | | | | | | 0 | Total | | 0 |
| | | | | | | | | | 0 | Total | 0 | 0 |
| Prop Share | | | | | | | | | 0 | # of | | |
| Total | 0 | 0 | 0 | 10 | 560 | 1,750 | 0 | 0 | 2,320 | Positions | | |

| Project Title: | Lyons Rd-S | South of LV | VDD L-11 C | Canal to Nor | th of LWD | D L-10 Can | al | | | Unit #: | 1178 | |
|-----------------------|--------------|-------------|------------|--------------|-----------|------------|---------|---------|-------|------------------------------|---------------------------------------|----------|
| Description: | 1.0 Miles; 2 | Lanes | | | | | | | | | | |
| | | | | | | | | | | Cor | mprehensive | Plan |
| Cost Projection | | | | | | | | | | | , | |
| | Spending | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | Comp Plan | | TE |
| Element | Prior FY's | Current | Request | | | | | FY 2013 | | Policy Num | | 1.1a |
| Danion | 10 | 385 | | | | | | | 395 | Project Cate Project Loca | | 2 |
| Design Acquisition | 10 | 383 | | 1,080 | | | | | 1,080 | Special Y/N | ation | US N |
| Construction | | | | 1,000 | | | | | 1,000 | High Hazar | d Aron V/N | N N |
| Other | | | | | | | | | 0 | Iligii Ilazai | u Aica i/iv | 11 |
| | | | | | | | | | 0 | | | |
| Total | 10 | 385 | 0 | 1,080 | 0 | 0 | 0 | 0 | 1,475 | | | |
| Funding Proj | ections: | | | Committed | | | Planned | | | Operati | ing Cost Pro | iections |
| g - 1 oj | Funding | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | | | Annual |
| Category | Prior FY's | | Request | | | | | FY 2013 | | | 1st Year | Ongoing |
| | • | | | • | | | | • | | F/Y | | |
| Ad Valorem | | | | | | | | | 0 | Staff | | |
| Impact Fees | 10 | 385 | | 1,080 | | | | | 1,475 | O & M | | |
| Grants | | | | | | | | | 0 | Equipment | | |
| Operating | | | | | | | | | 0 | Other | | |
| Bonds | | | | | | | | | 0 | | · · · · · · · · · · · · · · · · · · · | |
| Other | | | | | | | | | 0 | Total | 0 | 0 |
| Prop Share | | | | | | | | | 0 | | | |
| | 40 | 20.5 | | 1.000 | | • | | اه | 1 455 | # of | · · · · · · · · · · · · · · · · · · · | |
| Total | 10 | 385 | 0 | 1,080 | 0 | 0 | 0 | 0 | 1,475 | Positions | | |

| Project Title: | Northlake I | Blvd-Semin | ole Pratt W | hitney Rd. 1 | to Coconut | Blvd | | | | Unit #: | 0966 | |
|-----------------------------|--------------|------------|-------------|--------------|------------|---------|---------|---------|---------------|----------------------------|--------------|-----------------|
| Description: | 3.4 Miles; 4 | Lanes | | | | | | | | | | |
| | | | | | | | | | | Con | mprehensive | Plan |
| Cost Projection | | | | | | | | | | | _ | |
| | Spending | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | Comp Plan | | TE |
| Element | Prior FY's | Current | Request | | | | | FY 2013 | | Policy Num | | .2f.33.o/p,1.4g |
| D | 010 | | | | 1 | | | T | 010 | Project Cate | | 2 |
| Design | 910 9,889 | | | | 2,800 | | | 3,000 | 910 15,689 | Project Loc Special Y/N | | US N |
| Acquisition Construction | 9,889 | | | | 2,800 | | | 15,400 | | High Hazar | | N |
| Other | | | | | | | | 13,400 | 13,400 | Iligii Ilazai | u Alta 1/11 | 11 |
| other | | | | | | | | ı | O . | | | |
| Total | 10,799 | 0 | 0 | 0 | 2,800 | 0 | 0 | 18,400 | 31,999 | | | |
| Funding Proj | ections: | | | Committed | I | | Planned | | | Operat | ing Cost Pro | iections |
| | Funding | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | | | Annual |
| Category | Prior FY's | Current | Request | | | | | FY 2013 | | | 1st Year | Ongoing |
| | | | | | | | | | | F/Y | | |
| Ad Valorem | | | | | | | | | 0 | Staff | | |
| Impact Fees | 10,799 | | | | 2,800 | | | 18,400 | , | O & M | | |
| Grants | | | | | | | | | | Equipment | | |
| Operating | | | | | | | | | 0 | Other | | |
| Bonds | | | | | | | | | 0 | | | |
| Other | | | | | | | | | 0 | Total | 0 | 0 |
| Prop Share | | | | | | | | | 0 | ,, e | | |
| Total | 10.700 | 0 | 0 | 0 | 2 000 | Λ | 0 | 10 400 | 31,999 | # of | | |
| Total | 10,799 | U | U | U | 2,800 | 0 | U | 18,400 | 31,999 | Positions | | |

| Project Title: | Northlake l | Blvd - Ibis I | Blvd. to Eas | t of Bee Lin | e Hwy | | | | | Unit #: | | |
|---------------------------------------|------------------------|--------------------|--------------------|--------------|---------|---------|---------|-------------------|------------------|--|-------------|----------------------|
| Description: | 3.5 Miles; 6 | Lanes | | | | | | | | | | |
| Cost Projection | ons: | | | | | | | | | Con | nprehensive | e Plan |
| Element | Spending Prior FY's | FY 2008 Current | FY 2009 Request | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond FY 2013 | Total | Comp Plan Policy Number | oer 1 | TE .2f.33.o/p,1.4 |
| Design Acquisition Construction | | | | | | 120 | | 51,690 | 0 51,810 0 | Project Cate Project Loca Special Y/N High Hazard | ation | 2 US N N |
| Other Total | 0 | 0 | 0 | 0 | 0 | 120 | 0 | 51,690 | 51,810 | | | |
| Funding Proje | ections: | | | Committed | | | Planned | | | Operati | ng Cost Pro | jections |
| Category | Funding Prior FY's | FY 2008 Current | FY 2009 Request | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond FY 2013 | Total | | 1st Year | Annual Ongoing |
| Ad Valorem Impact Fees | | | | | | 120 | | 51,690 | 0 51,810 | F/Y Staff O & M | | |
| Grants Operating Bonds | | | | | | | | | 0 | Equipment Other | | |
| Other Prop Share | | | | | | | | | 0 | Total | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | 0 | 120 | 0 | 51,690 | 51,810 | # of Positions | | |

| Project Title: | Okeechobe | e Blvd-Wes | t of E Rd to | East of Fol | som Rd | | | | | Unit #: | 1100 | |
|---------------------------|---------------|------------|--------------|-------------|---------|---------|---------|----------|--------|----------------|--------------|---------|
| | | | | | | | | | | | | |
| Description: | 1.3 Miles; 4/ | 6 Lanes | | | | | | | | | | |
| | | | | | | | | | | | | |
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| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | Con | mprehensive | Plan |
| Cost Projection | ons: | | | | | | | | | | • | |
| | Spending | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | Comp Plan | Element | TE |
| Element | Prior FY's | Current | Request | | | | | FY 2013 | | Policy Num | | 1.1a |
| | - | | | 1 | | | | T | | Project Cate | | 2 |
| Design | 510 | | | | | | | | 510 | Project Loca | L. | US |
| Acquisition | 68 | | | | | 120 | | 1.7.7.10 | 188 | Special Y/N | , | N |
| Construction Other | | | | | | | | 15,510 | 15,510 | High Hazar | d Area Y/N | N |
| Otner | | | | | | | | | U | | | |
| Total | 578 | 0 | 0 | 0 | 0 | 120 | 0 | 15,510 | 16,208 | | | |
| | l l | • | | | | 120 | | 15,510 | 10,200 | | | |
| Funding Proj | | | | Committed | | | Planned | | | Operati | ing Cost Pro | |
| | Funding | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | | | Annual |
| Category | Prior FY's | Current | Request | | | | | FY 2013 | | | 1st Year | Ongoing |
| A 1 \$7-1 | | | | | | | | | 0 | F/Y | | |
| Ad Valorem Impact Fees | 578 | | | | | 120 | | 15,510 | 16,208 | Staff O & M | | |
| Grants | 3/6 | | | | | 120 | | 13,310 | 10,208 | Equipment | | |
| Operating | | | | | | | | | 0 | Other | | |
| Bonds | | | | | | | | | 0 | other | | |
| Other | | | | | | | | | 0 | Total | 0 | 0 |
| Prop Share | | | | | | | | | 0 | | | - |
| | | | | | | | | | | # of | | |
| Total | 578 | 0 | 0 | 0 | 0 | 120 | 0 | 15,510 | 16,208 | Positions | | |

| Project Title: | Okeechobe | e Blvd-Aust | tralian Ave | to Tamarin | d Ave/Park | er Ave | | | | Unit #: | 0947 | |
|-----------------------|--------------|-------------|-------------|------------|------------|---------|---------|---------|-------|---------------------|--------------|------------|
| | | | | | | | | | | | | |
| Description: | 0.2 Miles; 8 | Lanes | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | Cor | mprehensive | Plan |
| Cost Projection | ons: | | | | | | | | | | . | |
| | Spending | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | Comp Plan | Element | TE |
| Element | Prior FY's | Current | Request | | | | | FY 2013 | | Policy Num | ber | 1.1a, 1.1n |
| | | | | | | | | | | Project Cate | | 2 |
| Design | 77 | | | | | | | | 77 | Project Loca | ation | US |
| Acquisition | 5 | | | | | | | | 5 | Special Y/N | | N |
| Construction | | | 3,200 | | | | | | 3,200 | High Hazar | d Area Y/N | N |
| Other | | | | | | | | | 0 | | | |
| Total | 82 | 0 | 3,200 | 0 | 0 | 0 | 0 | 0 | 3,282 | | | |
| | I I | U | 3,200 | U | U | U | U | U | 3,202 | | | |
| Funding Proj | | | | Committed | | | Planned | | | Operati | ing Cost Pro | jections |
| | Funding | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | | | Annual |
| Category | Prior FY's | Current | Request | | | | | FY 2013 | | L | 1st Year | Ongoing |
| A 1 37 1 | | | | | | | | | 0 | F/Y | | |
| Ad Valorem | 82 | | 3,200 | | | | | | 3,282 | Staff O & M | | |
| Impact Fees Grants | 02 | | 3,200 | | | | | | 0,282 | Equipment | | |
| Operating | | | | | | | | | 0 | Other | | |
| Bonds | | | | | | | | | 0 | Cinci | | |
| Other | | | | | | | | | 0 | Total | 0 | 0 |
| Prop Share | | | | | | | | | 0 | | | |
| | | | | | | | | | | # of | | |
| Total | 82 | 0 | 3,200 | 0 | 0 | 0 | 0 | 0 | 3,282 | Positions | | |

| Project Title: | Old Dixie F | Iwy-Yamat | o Rd to Lin | ton Blvd | | | | | | Unit #: | 1089 | |
|-----------------------|---------------|-----------|-------------|-----------|---------|---------|---------|---------|------------|------------------------------|--------------|----------|
| Description: | 3 0 Miles: 3/ | 5 Lanes | | | | | | | | | | |
| Description. | 5.0 Miles, 5/ | 5 Lanes | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | Cor | mprehensive | Plan |
| Cost Projection | | | | | | | | | | | | |
| | Spending | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | Comp Plan | | TE |
| Element | Prior FY's | Current | Request | | | | | FY 2013 | | Policy Num | | 1.1a |
| Darion | 462 | | | | | | | | 462 | Project Cate Project Loca | | 2 |
| Design Acquisition | 800 | | | | | 120 | | | 462 920 | Special Y/N | | US N |
| Construction | 800 | | | | | 120 | | 20,800 | 20,800 | High Hazar | | N |
| Other | | | | | | | | 20,000 | 0 | Tright Truzur | u 1110u 1711 | 11 |
| | | | | | | | | | | | | |
| Total | 1,262 | 0 | 0 | 0 | 0 | 120 | 0 | 20,800 | 22,182 | | | |
| Funding Proj | ections: | | | Committed | | | Planned | | | Operati | ing Cost Pro | iections |
| | Funding | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | 1 | 6 | Annual |
| Category | Prior FY's | Current | Request | | | | | FY 2013 | | | 1st Year | Ongoing |
| | | | | , | | | | • | | F/Y | | |
| Ad Valorem | | | | | | | | | 0 | Staff | | |
| Impact Fees | 1,262 | | | | | 120 | | 20,800 | 22,182 | O & M | | |
| Grants Operating | | | | | | | | | 0 | Equipment Other | | |
| Bonds | | | | | | | | | 0 | Other | | |
| Other | | | | | | | | | 0 | Total | 0 | 0 |
| Prop Share | | | | | | | | | 0 | 101111 | U | 0 |
| | | | | | | | | | | # of | | |
| Total | 1,262 | 0 | 0 | 0 | 0 | 120 | 0 | 20,800 | 22,182 | Positions | | |

| Project Title: | Old Dixie H | Iwy-Park A | ve to North | lake Blvd | | | | | | Unit #: | 1064 | |
|-----------------------|---------------------------------------|------------|-------------|-----------|---------|---------|---------|---------|-------|------------------|--------------|---------|
| - | | | | | | | | | | | | |
| Description: | 0.9 Miles; 3 | Lanes | | | | | | | | | | |
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| | | | | | | | | | | | | |
| | | | | | | | | | | Con | mprehensive | Plan |
| Cost Projection | ons: | | | | | | | | | | • | |
| | Spending | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | Comp Plan | Element | TE |
| Element | Prior FY's | Current | Request | | | | | FY 2013 | | Policy Num | | 1.1a |
| | | | | | | | | T | | Project Cate | | 2 |
| Design | 848 | | | | | | | | 848 | Project Loca | ation | US |
| Acquisition | 345 | | | | | 120 | | | 465 | Special Y/N | | N |
| Construction Other | | | | | | | | | 0 | High Hazar | d Area Y/N | N |
| Otner | | | | | | | | | U | | | |
| Total | 1,193 | 0 | 0 | 0 | 0 | 120 | 0 | 0 | 1,313 | | | |
| | , , , , , , , , , , , , , , , , , , , | V | | | • | 120 | | · · | 1,515 | | | |
| Funding Proje | | | | Committed | | | Planned | | | Operati | ing Cost Pro | • |
| | Funding | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | | | Annual |
| Category | Prior FY's | Current | Request | | | | | FY 2013 | | | 1st Year | Ongoing |
| Ad Valorem | | | | | | | | | 0 | F/Y Staff | | |
| Impact Fees | 1,193 | | | | | 120 | | | 1,313 | O & M | | |
| Grants | 1,173 | | | | | 120 | | | 1,313 | Equipment | | |
| Operating | | | | | | | | | 0 | Other | | |
| Bonds | | | | | | | | | 0 | | <u> </u> | |
| Other | | | | | | | | | 0 | Total | 0 | 0 |
| Prop Share | | | | | | | | | 0 | | <u> </u> | |
| | | | | | _ | | | | | # of | | |
| Total | 1,193 | 0 | 0 | 0 | 0 | 120 | 0 | 0 | 1,313 | Positions | | |

| Project Title: | Palmetto Pa | ark Rd-We | st of Powerl | ine to West | of Military | Trail | | | | Unit #: | 0965 | |
|-----------------------|--------------|-----------|--------------|-------------|-------------|---------|----------|---------|--------|------------------|--------------|----------|
| D | 1 F M/91 O : | T | | | | | | | | | | |
| Description: | 1.5 Miles; 8 | Lanes | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | Con | mprehensive | Plan |
| Cost Projection | ons: | | | | | | | | | | inprenensive | , I iuii |
| 9 | Spending | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | Comp Plan | Element | TE |
| Element | Prior FY's | Current | Request | | | | | FY 2013 | | Policy Num | | 1.1a |
| | | | | | | | | | | Project Cate | | 2 |
| Design | 900 | | | | | | | | 900 | Project Loc | | US |
| Acquisition | 53 | | | | | 630 | | | 683 | Special Y/N | | N |
| Construction | | | | | | | | 10,000 | 10,000 | High Hazar | d Area Y/N | N |
| Other | | | | | | | | | 0 | | | |
| T | 0.52 | | 0 | 0 | 0 | (20 | 0 | 10.000 | 11 502 | | | |
| Total | 953 | 0 | 0 | 0 | 0 | 630 | 0 | 10,000 | 11,583 | | | |
| Funding Proj | ections: | | | Committed | | | Planned | | | Operati | ing Cost Pro | jections |
| | Funding | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | | J | Annual |
| Category | Prior FY's | Current | Request | | | | | FY 2013 | | | 1st Year | Ongoing |
| | | | | | | | | | | F/Y | | |
| Ad Valorem | | | | | | | | | 0 | Staff | | |
| Impact Fees | 953 | | | | | 630 | | 10,000 | 11,583 | O & M | | |
| Grants | | | | | | | | | 0 | Equipment | | |
| Operating | | | | | | | | | 0 | Other | | |
| Bonds | | | | | | | | | 0 | | | |
| Other | | | | | | | | | 0 | Total | 0 | 0 |
| Prop Share | | | | | | | | | 0 | ,, , | | |
| TD - 4 - 1 | 050 | • | Δ. | Δ. | <u></u> | (20 | <u> </u> | 10.000 | 11 503 | # of | | |
| Total | 953 | 0 | 0 | 0 | 0 | 630 | 0 | 10,000 | 11,583 | Positions | | |

| Project Title: | Palmetto Pa | ark Rd-We | st of Militar | y to I-95 | | | | | | Unit #: | 0965 | |
|-----------------------|--------------|-----------|---------------|-----------|---------|---------|---------|----------|-------|----------------|--------------|----------|
| | | | | | | | | | | | | |
| Description: | 1.0 Miles; 8 | Lanes | | | | | | | | | | |
| | | | | | | | | | | | | |
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| | | | | | | | | | | | | |
| | | | | | | | | | | Cor | mprehensive | Plan |
| Cost Projection | ons: | | | | | | | | | | | |
| | Spending | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | Comp Plan | Element | TE |
| Element | Prior FY's | Current | Request | | | | | FY 2013 | | Policy Num | ber | 1.1a |
| | | | | | | | | | | Project Cate | | 2 |
| Design | | | | | | | | | 0 | Project Loc | ation | US |
| Acquisition | | | | | | | | | 0 | Special Y/N | | N |
| Construction | | | | | 9,000 | | | | 9,000 | High Hazar | d Area Y/N | N |
| Other | | | | | | | | | 0 | | | |
| Total | 0 | 0 | 0 | 0 | 9,000 | 0 | 0 | 0 | 9,000 | | | |
| Total | U | U | U | U | 2,000 | U | U | U | 9,000 | | | |
| Funding Proj | ections: | | | Committed | | | Planned | | | Operati | ing Cost Pro | jections |
| | Funding | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | | | Annual |
| Category | Prior FY's | Current | Request | | | | | FY 2013 | | | 1st Year | Ongoing |
| 4 1 77 1 | | | | | | | | | 0 | F/Y | | |
| Ad Valorem | | | | | 0.000 | | | | 9,000 | Staff O & M | | |
| Impact Fees Grants | | | | | 9,000 | | | | 9,000 | Equipment | | |
| Operating | | | | | | | | | 0 | Other | | |
| Bonds | | | | | | | | | 0 | Other | | |
| Other | | | | | | | | | 0 | Total | 0 | 0 |
| Prop Share | | | | | | | | | 0 | | <u> </u> | |
| _ | | | | | | | | <u> </u> | | # of | | |
| Total | 0 | 0 | 0 | 0 | 9,000 | 0 | 0 | 0 | 9,000 | Positions | | |

| Project Title: | Pathway Pr | ogram Cou | ıntywide | | | | | | | Unit #: | Annual | | |
|---|---|--------------------|--------------------|-----------|---------|---------|---------|-------------------|--------|-------------------------|--------------|----------|--|
| Description: This program develops a list of requested pathways and requests are then divided into three categories and prioritized. Elementary school pathways are highest priority, with Middle and High School following accordingly. Pathways to destinations, such as shopping centers, libraries, etc. are also considered. In addition, funding for general maintenance is included in this program. Comprehensive Plan | | | | | | | | | | | | | |
| | | | | | | | | | | Con | mprehensive | Plan | |
| Cost Projection | | | | | | | | | | | _ | | |
| Element | Spending Prior FY's | FY 2008 Current | FY 2009 Request | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond FY 2013 | Total | Comp Plan Policy Num | | | |
| | 1====================================== | 0 02== 0 ==0 | | | | | | | | Project Cate | | 2 | |
| Design | 1,398 | 200 | 300 | 300 | 300 | 300 | 300 | 600 | 3,698 | Project Loc | ation | US | |
| Acquisition | 26 | | | | | | | | 26 | Special Y/N | | Y | |
| Construction | 10,277 | 1,100 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 2,400 | 19,777 | High Hazar | d Area Y/N | N | |
| Other | | | | | | | | | 0 | | | | |
| | 44 =04 | 1.000 | 4 700 | 1 =00 | 1 700 | 4 =00 | 4 =00 | • • • • | 22.701 | | | | |
| Total | 11,701 | 1,300 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 3,000 | 23,501 | | | | |
| Funding Proj | ections: | | | Committed | | | Planned | | | Operati | ing Cost Pro | jections | |
| | Funding | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | | J | Annual | |
| Category | Prior FY's | Current | Request | | | | | FY 2013 | | | 1st Year | Ongoing | |
| | | | T | | | | | ı | | F/Y | | | |
| Ad Valorem | | | | | | | | | 0 | Staff | | | |
| Impact Fees | | | | | | | | | 0 | O & M | | | |
| Grants | | | | | | | | | 0 | Equipment | | | |
| Operating Bonds | | | | | | | | | 0 | Other | | | |
| Other | 11,701 | 1,300 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 3,000 | 23,501 | Total | 0 | 0 | |
| Prop Share | 11,/01 | 1,500 | 1,300 | 1,300 | 1,500 | 1,500 | 1,300 | 3,000 | 23,301 | Total | U | U | |
| Top Share | | | | | | | | | 0 | # of | | | |
| Total | 11 701 | 1 300 | 1 500 | 1 500 | 1 500 | 1 500 | 1 500 | 3 000 | 23 501 | Positions | | | |

| Project Title: | Recording l | Fees - Coun | tywide | | | | | | | Unit #: | 0924 | |
|---------------------|--------------|-------------|-------------|-------------|-------------|-----------|---------------|----------------|-------------|---------------|---------------|-------------|
| | | | | | | | | | | | | |
| Description: | | _ | enses incur | red in Righ | t of Way (R | OW) acqui | sitions for t | itle search, o | deed record | ing, and othe | r related leg | al expenses |
| required for t | he purchases | s of ROW. | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | Co | mprehensive | Plan |
| Cost Projection | ons: | | | | | | | | | | inprenensive | 7 1411 |
| | Spending | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | Comp Plan | Element | |
| Element | Prior FY's | Current | Request | | | | | FY 2013 | | Policy Num | | |
| | | | | <u> </u> | | | <u> </u> | <u> </u> | | Project Cate | | 2 |
| Design | | | | | | | | | 0 | Project Loc | ation | Var |
| Acquisition | 108 | 20 | 20 | 20 | 20 | 20 | 20 | 40 | 268 | Special Y/N | | Y/N |
| Construction | | | | | | | | | 0 | High Hazar | d Area Y/N | Y/N |
| Other | | | | | | | | | 0 | | | |
| | | , | | | | | | | | | | |
| Total | 108 | 20 | 20 | 20 | 20 | 20 | 20 | 40 | 268 | | | |
| Funding Proj | ections: | | | Committed | | | Planned | | | Operat | ing Cost Pro | iections |
| | Funding | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | 1 | 9 | Annual |
| Category | Prior FY's | Current | Request | | | | | FY 2013 | | | 1st Year | Ongoing |
| | | | - | | | | | | | F/Y | | |
| Ad Valorem | | | | | | | | | 0 | Staff | | |
| Impact Fees | | | | | | | | | 0 | O & M | | |
| Grants | | | | | | | | | 0 | Equipment | | |
| Operating | | | | | | | | | 0 | Other | | |
| Bonds | | | | | | | | | 0 | | | |
| Other | 108 | 20 | 20 | 20 | 20 | 20 | 20 | 40 | 268 | Total | 0 | 0 |
| Prop Share | | | | | | | | | 0 | | | |
| | 400 | 201 | | | | 20 | | 10 | A <0 | # of | | |
| Total | 108 | 20 | 20 | 20 | 20 | 20 | 20 | 40 | 268 | Positions | | |

| Project Title: | Roebuck R | d-SR 7 to J | og Rd | | | | | | | Unit #: | 1157 | |
|-----------------------|--------------|-------------|---------|-----------|---------|---------|---------|---------|--------|---------------------------|--------------|----------|
| 1 | | | | | | | | | | | | |
| Description: | 3.0 Miles; 4 | Lanes | | | | | | | | | | |
| | | | | | | | | | | | | |
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| | | | | | | | | | | | | |
| | | | | | | | | | | Cor | mprehensive | Plan |
| Cost Projection | | | | , | | | | | | | , | |
| | Spending | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | Comp Plan | | TE |
| Element | Prior FY's | Current | Request | | | | | FY 2013 | | Policy Num | | 1.1a |
| Declar | 510 | 200 | | | | | | | 710 | Project Cate | | 2 |
| Design Acquisition | 510 1,000 | 200 600 | 8,700 | | | | | | 10,300 | Project Local Special Y/N | | US N |
| Construction | 1,000 | 000 | 8,700 | | 33,750 | | | | 33,750 | High Hazar | , | N N |
| Other | | | | | 33,730 | | | | 0 | Iligii Ilazai | u Aica 1/iv | 11 |
| | | | | | | | | | | | | |
| Total | 1,510 | 800 | 8,700 | 0 | 33,750 | 0 | 0 | 0 | 44,760 | | | |
| Funding Proj | octions: | | | Committed | | | Planned | | | Operati | ing Cost Pro | ioctions |
| runding 110j | Funding | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | Operati | ing Cost 110 | Annual |
| Category | Prior FY's | | Request | 1 1 2010 | 112011 | 112012 | 11 2010 | FY 2013 | 10441 | | 1st Year | Ongoing |
| , and gray | | | | | | | | | | F/Y | | - 8- 8 |
| Ad Valorem | | | | | | | | | 0 | Staff | | |
| Impact Fees | 1,510 | 800 | 8,700 | | 33,750 | | | | 44,760 | O & M | | |
| Grants | | | | | | | | | 0 | Equipment | | |
| Operating | | | | | | | | | 0 | Other | | |
| Bonds | | | | | | | | | 0 | m . 1 | | 0 |
| Other | | | | | | | | | 0 | Total | 0 | 0 |
| Prop Share | | | | | | | | | 0 | # of | | |
| Total | 1,510 | 800 | 8,700 | 0 | 33,750 | 0 | 0 | 0 | 44,760 | # of Positions | | |
| 10141 | 1,510 | 000 | 0,700 | U | 33,130 | U | U | U | 77,700 | 1 OSITIONS | | |

| Project Title: | Seminole P | ratt Whitne | ey Rd SR | 80 to S. of C | Okeechobee | Blvd. | | | | Unit #: | 0725 | |
|-----------------------|----------------|-------------|----------|---------------|------------|----------|----------|---------|--------------|----------------------------|--------------|-------------------|
| 1 | | | | | | | | | | | | |
| Description: 1 | 1.4 Miles; 4 I | Lanes | | | | | | | | | | |
| | | | | | | | | | | | | |
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| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | Cor | mprehensive | Plan |
| Cost Projection | | | | | | | 1 | | | | | |
| | Spending | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | Comp Plan | | TE |
| Element | Prior FY's | Current | Request | | | | | FY 2013 | | Policy Num | | 1.1a |
| Davis | 900 | | | | | | ı | | 900 | Project Cate | | 2 |
| Design Acquisition | 890 2,933 | 200 | | | | | | | 890 3,133 | Project Loc Special Y/N | ation | US N |
| Construction | 2,933 | 2,300 | | 8,300 | | | | | 12,620 | High Hazar | d Aras V/N | N N |
| Other | 2,020 | 2,300 | | 0,500 | | | | | 0 | IIIgii IIazai | u Aica i/iv | 11 |
| | | | | | | | <u>l</u> | | | | | |
| Total | 5,843 | 2,500 | 0 | 8,300 | 0 | 0 | 0 | 0 | 16,643 | | | |
| Funding Proj | actions | | | Committed | | | Planned | | | Onemat | ing Cost Pro | ications |
| runding Proj | Funding | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | Operau | ing Cost Pro | Jecuons Annual |
| Category | Prior FY's | | Request | 11 2010 | F 1 2011 | F 1 2012 | 1 1 2013 | FY 2013 | Total | | 1st Year | Ongoing |
| category | 11101 1 1 5 | Current | Hequest | | | | <u>l</u> | 112010 | | F/Y | 150 1 041 | ongoing |
| Ad Valorem | | | | | | | | | 0 | Staff | | |
| Impact Fees | 5,843 | 2,500 | | 8,300 | | | | | 16,643 | O & M | | |
| Grants | | | | | | | | | 0 | Equipment | | |
| Operating | | | | | | | | | 0 | Other | | |
| Bonds | | | | | | | | | 0 | | 0 | 0 |
| Other | | | | | | | | | 0 | Total | 0 | 0 |
| Prop Share | | | | | | | | | 0 | # of | | |
| Total | 5,843 | 2,500 | 0 | 8,300 | 0 | 0 | 0 | 0 | 16,643 | # or Positions | | |
| Total | 3,043 | 4,300 | U | 0,500 | U | U | U | Ս | 10,043 | 1 OSTUDIIS | | |

| Project Title: | Seminole P | ratt-South | of Okeechol | bee Blvd to | North of Sy | camore Dr | | | | Unit #: | 0699 | |
|-----------------------|--------------|--------------|-------------|-------------|-------------|-----------|---------|---------|--------|-------------------|--------------|----------|
| | | | | | | | | | | | | |
| Description: | 2.8 Miles; 4 | Lanes | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | Cor | mprehensive | Plan |
| Cost Projection | ons: | | | | | | | | | | r | |
| | Spending | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | Comp Plan | Element | TE |
| Element | Prior FY's | Current | Request | | | | | FY 2013 | | Policy Num | ber | 1.1a |
| | | | | | | | | | | Project Cate | | 2 |
| Design | 1,482 | | | | | | | | 1,482 | Project Loc | L. | US |
| Acquisition | 6,483 | 1,000 | | | | | | | 7,483 | Special Y/N | , | N |
| Construction | 5,500 | 4,000 | | 12,980 | | | | | 22,480 | High Hazar | d Area Y/N | N |
| Other | | | | | | | | | 0 | | | |
| T 4 1 | 12.465 | 5 000 | | 12.000 | 0 | | | ٥ | 21 445 | | | |
| Total | 13,465 | 5,000 | 0 | 12,980 | 0 | 0 | 0 | 0 | 31,445 | | | |
| Funding Proj | ections: | | | Committed | | | Planned | | | Operati | ing Cost Pro | jections |
| | Funding | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | _ | | Annual |
| Category | Prior FY's | Current | Request | | | | | FY 2013 | | | 1st Year | Ongoing |
| | | | | | | | | | | F/Y | | |
| Ad Valorem | | | | | | | | | 0 | Staff | | |
| Impact Fees | 13,465 | 5,000 | | 12,980 | | | | | 31,445 | O & M | | |
| Grants | | | | | | | | | 0 | Equipment | | |
| Operating | | | | | | | | | 0 | Other | | |
| Bonds | | | | | | | | | 0 | m . 1 | | 0 |
| Other | | | | | | | | | 0 | Total | 0 | 0 |
| Prop Share | | | | | | | | | 0 | # of | | |
| Total | 13,465 | 5,000 | 0 | 12,980 | 0 | 0 | 0 | 0 | 31,445 | # of Positions | | |
| Total | 13,405 | 5,000 | U | 12,980 | U | l U | U | U | 31,445 | 1 OSITIONS | | |

| Project Title: | Seminole P | ratt Whitne | ey Rd M (| Canal to Ora | ange Blvd. | | | | | Unit #: | | |
|-----------------------|--------------|-------------|-----------|--------------|------------|----------|----------|---------|-------|--------------|--------------|----------|
| | | | | | | | | | | | | |
| Description: | 1.1 Miles; 4 | Lanes | | | | | | | | | | |
| | | | | | | | | | | Con | mprehensive | Plan |
| Cost Projection | o <u>ns:</u> | | | | | | | | | | _ | |
| | Spending | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | Comp Plan | L. | TE |
| Element | Prior FY's | Current | Request | | | | | FY 2013 | | Policy Num | | 1.1a |
| | | | | | | | | | | Project Cate | | 2 |
| Design | | | 200 | | | | | | 200 | Project Loc | | US |
| Acquisition | | | 1,000 | | 900 | | | | 1,900 | Special Y/N | | N |
| Construction | | | | | | | | | 0 | High Hazar | d Area Y/N | N |
| Other | | | | | | | | | 0 | | | |
| Total | 0 | 0 | 1,200 | 0 | 900 | 0 | 0 | 0 | 2,100 | | | |
| Funding Proj | actions | | | Committed | | | Planned | | | Onorot | ing Cost Pro | iastians |
| r unung Froj | Funding | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | Operau | ing Cost Fro | Annual |
| Category | Prior FY's | | Request | 1 1 2010 | 1 1 2011 | T 1 2012 | F 1 2013 | FY 2013 | Total | | 1st Year | Ongoing |
| category | 11101 1 1 5 | Current | Request | | | | | 11 2013 | | F/Y | | Ongoing |
| Ad Valorem | | | | | | | | | 0 | Staff | | |
| Impact Fees | | | 1,200 | | 900 | | | | 2,100 | O & M | | |
| Grants | | | -, | | , , , | | | | 0 | Equipment | | |
| Operating | | | | | | | | | 0 | Other | | |
| Bonds | | | | | | | | | 0 | | | |
| Other | | | | | | | | | 0 | Total | 0 | 0 |
| Prop Share | | | | | | | | | 0 | | | |
| | | | | | | | | • | | # of | | |
| Total | 0 | 0 | 1,200 | 0 | 900 | 0 | 0 | 0 | 2,100 | Positions | | |

| Project Title: | Seminole P | ratt-Orang | e Blvd to So | outh of Nort | hlake Blvd | | | | | Unit #: | 0728 | |
|-----------------------|--------------|------------|--------------|----------------------|------------|----------|----------|---------|--------|--------------|--------------|-------------------|
| D | 103/19 4 | <u> </u> | | | | | | | | | | |
| Description: | 1.8 Miles; 4 | Lanes | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | Cox | mprehensive | Dlon |
| Cost Projection | ons: | | | | | | | | | Con | mprenensive | FIAII |
| Cost Projection | Spending | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | Comp Plan | Element | TE |
| Element | Prior FY's | Current | Request | | | | | FY 2013 | | Policy Num | | 1.2f.33ff |
| | | | | | | | | | | Project Cate | | 2 |
| Design | 560 | | | | | | | | 560 | Project Loc | | US |
| Acquisition | | 1,000 | | | 1,000 | | | 10.022 | 2,000 | Special Y/N | | N |
| Construction Other | | | | | | | | 10,932 | 10,932 | High Hazar | d Area Y/N | N |
| Other | | | | | | | | | 0 | | | |
| Total | 560 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 10,932 | 13,492 | | | |
| | 4: | | | C | | | Planned | | | 0 | - Cast Due | : |
| Funding Proj | Funding | FY 2008 | FY 2009 | Committed FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | Operau | ing Cost Pro | jecuons Annual |
| Category | Prior FY's | | Request | F 1 2010 | 1 1 2011 | F 1 2012 | F 1 2013 | FY 2013 | Total | | 1st Year | Ongoing |
| outegory | 1110111 | 0411411 | 210 4 1000 | | | | | 112010 | | F/Y | 150 1 001 | 011901119 |
| Ad Valorem | | | | | | | | | 0 | Staff | | |
| Impact Fees | 560 | 1,000 | | | 1,000 | | | 10,932 | 13,492 | O & M | | |
| Grants | | | | | | | | | 0 | Equipment | | |
| Operating | | | | | | | | | 0 | Other | | |
| Bonds Other | | | | | | | | | 0 | Total | 0 | 0 |
| Otner Prop Share | | | | | | | | | 0 | 1 otai | U | 0 |
| Top Share | | | | | | | | | 0 | # of | | |
| Total | 560 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 10,932 | 13,492 | Positions | | |

| Project Title: | Seminole P | ratt Whitne | y Rd Nor | thlake Blvd | • | | | | | Unit #: | 0620 | |
|------------------------|--------------|-------------|----------|-------------|---------|---------|---------|---------|-------|--------------|--------------|----------|
| | | | | | | | | | | | | |
| Description: | Intersection | Improvemo | ents | | | | | | | | | |
| | | | | | | | | | | Cor | mprehensive | Plan |
| Cost Projection | ons: | | | | | | | | | | _ | |
| | Spending | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | Comp Plan | Element | TE |
| Element | Prior FY's | Current | Request | | | | | FY 2013 | | Policy Num | | 1.1a |
| | | | | | | | | | | Project Cate | | 2 |
| Design | 500 | | | | | | | | 500 | Project Loca | ation | US |
| Acquisition | 3,210 | 1,000 | | | | | | | 4,210 | Special Y/N | | N |
| Construction | | | | | | | | 4,000 | 4,000 | High Hazar | d Area Y/N | N |
| Other | | | | | | | | | 0 | | | |
| | 0.740 | 4.000 | 0 | | | | 0 | 4.000 | 0.710 | | | |
| Total | 3,710 | 1,000 | 0 | 0 | 0 | 0 | 0 | 4,000 | 8,710 | | | |
| Funding Project | ections: | | | Committed | | | Planned | | | Operati | ing Cost Pro | jections |
| 9 | Funding | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | • | 9 | Annual |
| Category | Prior FY's | Current | Request | | | | | FY 2013 | | | 1st Year | Ongoing |
| | | | | | | | | | | F/Y | | |
| Ad Valorem | | | | | | | | | 0 | Staff | | |
| Impact Fees | 3,710 | 1,000 | | | | | | 4,000 | 8,710 | O & M | | |
| Grants | | | | | | | | | 0 | Equipment | | |
| Operating | | | | | | | | | 0 | Other | | |
| Bonds | | | | | | | | | 0 | | | |
| Other | | | | | | | | | 0 | Total | 0 | 0 |
| Prop Share | | | | | | | | | 0 | | | |
| | | | | | | | 1 | | | # of | | |
| Total | 3,710 | 1,000 | 0 | 0 | 0 | 0 | 0 | 4,000 | 8,710 | Positions | | |

| Project Title: | Seminole P | ratt-North | of Northlak | e to Bee Lin | e Hwy | | | | | Unit #: | 0620 | |
|-----------------------------|---------------------------------------|--------------------|-------------|--------------|---------|---------|--------------------|-------------------|-----------------|---------------------------|--------------|-------------------|
| | | | | | | | | | | | | |
| Description: | 6.9 Miles; 2/ | 4 Lanes | | | | | | | | | | |
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| | | | | | | | | | | | | |
| | | | | | | | | | | Cor | mprehensive | Plan |
| Cost Projection | | | | | | | | | | | _ | |
| | Spending | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | Comp Plan | | TE |
| Element | Prior FY's | Current | Request | | | | | FY 2013 | | Policy Num | | 1.2f.33.dd.ee |
| D . | 2.000 | | | | | | | | 2.000 | Project Cate | | 2 |
| Design | 3,000 | | | | 2.700 | 1 (00 | | | 3,000 | Project Loc | | US |
| Acquisition Construction | 1,970 2,000 | 800 | | | 2,700 | 1,600 | | 49,300 | 7,070 51,300 | Special Y/N High Hazar | | N N |
| Other | 2,000 | | | | | | | 49,300 | 31,300 | High Hazar | u Area 1/N | IN |
| Other | | | | | | | | | 0 | | | |
| Total | 6,970 | 800 | 0 | 0 | 2,700 | 1,600 | 0 | 49,300 | 61,370 | | | |
| | , , , , , , , , , , , , , , , , , , , | | | <u> </u> | , | , | D1 1 | , , | | 0 1 | - C + D | |
| Funding Proj | | EX 2000 | FY 2009 | Committed | EX 2011 | EV 2012 | Planned EV 2012 | D | Total | Operati | ing Cost Pro | • |
| Category | Funding Prior FY's | FY 2008 Current | Request | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond FY 2013 | 1 otai | | 1st Year | Annual Ongoing |
| Category | 11101 F 1 S | Current | Kequest | | | | | F 1 2013 | | F/Y | 1st Teat | Oligonig |
| Ad Valorem | | | | | | | | | 0 | Staff | | |
| Impact Fees | 6,970 | 800 | | | 2,700 | 1,600 | | 49,300 | 61,370 | O & M | | |
| Grants | | | | | · | · | | · | 0 | Equipment | | |
| Operating | | | | | | | | | 0 | Other | | |
| Bonds | | | | | | | | | 0 | | | |
| Other | | | | | | | | | 0 | Total | 0 | 0 |
| Prop Share | | | | | | | | | 0 | | | |
| T - 4 - 1 | (070 | 000 | • | Δ. | 2 500 | 1 (00 | Δ | 40.200 | (1.250 | # of | | |
| Total | 6,970 | 800 | 0 | 0 | 2,700 | 1,600 | 0 | 49,300 | 61,370 | Positions | | |

| Project Title: | Silver Beac | Unit #: 0994 | | | | | | | | | | | |
|---|------------------------|--------------------|--------------------|-----------|----------|----------|----------|-------------------|--------|----------------------------|-------------|------------|--|
| | | | | | | | | | | | | | |
| Description: 0.9 Miles; 2 Lanes & 3 Lanes | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | Cor | mprehensive | Plan | |
| Cost Projection | | EX. 2000 | EX. 2000 | EX7.2010 | EX7.0011 | EX7.0010 | EX7 2012 | D 1 | TD 4 1 | C DI | [| mr. | |
| Element | Spending Prior FY's | FY 2008 Current | FY 2009 Request | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond FY 2013 | Total | Comp Plan Policy Num | | TE 1.1a | |
| Element | [11101 F 1 S] | Current | Request | | | | | F 1 2013 | | Project Cate | | 2 | |
| Design | 360 | | | | | | | | 360 | Project Local | | US | |
| Acquisition | 1,166 | 290 | | | | | | | 1,456 | Special Y/N | ŀ | N | |
| Construction | | | 4,160 | | | | | | 4,160 | High Hazar | N | | |
| Other | | | | | | | | | 0 | | | | |
| T - 4 - 1 | 1.50(| 200 | 4.160 | 0 | 0 | 0 | 0 | 0 | 5.07.6 | | | | |
| Total | 1,526 | 290 | 4,160 | 0 | 0 | 0 | 0 | 0 | 5,976 | | | | |
| Funding Proj | ections: | | | Committed | | | Planned | | | Operating Cost Projections | | | |
| | Funding | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | | | Annual | |
| Category | Prior FY's | Current | Request | | | | | FY 2013 | | T-757 | 1st Year | Ongoing | |
| Ad Valorem | | | | | | | | | 0 | F/Y Staff | | | |
| Impact Fees | 1,526 | 290 | 4,160 | | | | | | 5,976 | O & M | | | |
| Grants | 1,620 | | .,100 | | | | | | 0 | Equipment | | | |
| Operating | | | | | | | | | 0 | Other | | | |
| Bonds | | | | | | | | | 0 | | | | |
| Other | | | | | | | | | 0 | Total | 0 | 0 | |
| Prop Share | | | | | | | | | 0 | # of | | | |
| Total | 1,526 | 290 | 4,160 | 0 | 0 | 0 | 0 | 0 | 5,976 | # of Positions | | | |
| TULAI | 1,540 | <i>43</i> € | 4,100 | U | U | U | U | U | 3,710 | 1 021110112 | | | |

| Project Title: | Street Ligh | ting Coutyv | vide | | | | | | | Unit #: | 0665 | | | |
|---|---|---|---|---|---|---|--|---|---|---|--|--|--|--|
| | | • | | | | | | | | | | | | |
| Description: intersections. taxes have proinstallation and has recently coprogram. FY Light Mainter | This progra ovided a mand maintena ontracted w 2008 fundir | m is partial jor addition nce of neigh ith Palm Be ng includes: | ly funded that source of aborhood lighted ach County 1.) Five Ye | hrough the f revenue ar ghts being p y to maintai ar Road Pro | Utility Frand is budget aid for over near selected in ogram (\$1.6) | nchise Fee reced through r 20 years frontersections of million), 2. | evenue colle the Five Ye com the Mai for a fee th | ected by Palm ar Road Pro intenance fu at is approxi | n Beach Co ogram. Dist nd. In addi mately \$50 | unty. As the prict Commiss tion, Florida 10,000 in addi | program has sioners are al Dept of Tran tional revent | grown, gas so funding asportation ae for this | | |
| Light Maintenance Fund (\$54,650), and 4.) reimbursement expenses (\$ 504,303). | | | | | | | | | | | Comprehensive Plan | | | |
| Cost Projections: | | | | | | | | | | | | | | |
| Elamant | Spending | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond EX 2012 | Total | Comp Plan | | | | |
| Element | Prior FY's | Current | Request | | | | | FY 2013 | | Policy Num Project Cate | , | 3 | | |
| Design | 729 | 200 | 200 | 200 | 200 | 200 | 200 | 400 | 2,329 | Project Loc | 0 0 | Var | | |
| Acquisition | | | | | | | | | 0 | Special Y/N | N | | | |
| Construction | 3,600 | 1,400 | 1,400 | 1,400 | 1,400 | 1,400 | 1,400 | 2,800 | 14,800 | High Hazar | N | | | |
| Other | 11,020 | | | | | | | | 11,020 | | | | | |
| | 15.240 | 1 (00 | 1 (00 | 1 (00 | 1 (00 | 1 (00 | 1.600 | 2 200 | 20.140 | | | | | |
| Total | 15,349 | 1,600 | 1,600 | 1,600 | 1,600 | 1,600 | 1,600 | 3,200 | 28,149 | | | | | |
| Funding Proje | ections: | | | Committed | | | Planned | | | Operating Cost Projections | | | | |
| | Funding | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | | | Annual | | |
| Category | Prior FY's | Current | Request | | | | | FY 2013 | | TO 67.7 | 1st Year | Ongoing | | |
| Ad Valorem | | | | | | 1 | | | 0 | F/Y Staff | | | | |
| Impact Fees | | | | | | | | | 0 | | | | | |
| Grants | | | | | | | | | 0 | | | | | |
| Operating | 160 | 55 | 55 | 55 | 55 | 55 | 55 | 220 | 710 | | | | | |
| Bonds | | | | | | | | | 0 | | | | | |
| Other | 15,189 | 1,545 | 1,545 | 1,545 | 1,545 | 1,545 | 1,545 | 2,980 | 27,439 | Total | 0 | 0 | | |
| Prop Share | | | | | | | | | 0 | | | | | |
| Total | 15,349 | 1,600 | 1,600 | 1,600 | 1,600 | 1,600 | 1,600 | 3,200 | 20 140 | # of Positions | | | | |
| Total | 15,349 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 3,200 | 20,149 | rositions | | | | |

| Project Title: | Traffic Cal | ming Coun | tywide | | | | | | | Unit #: | 0603 | |
|--|------------------------|------------------------------|----------------------------|-------------|--------------|---------------|--------------|-------------------|-----------------------------------|------------------------------------|---------------|-------------------|
| | | | | | | | | | | | | |
| Description: request and d Additionally, conclusively p | emonstrate a | a need for s ers are also | uch safety r contributi | neasures on | their street | ts. This prog | gram is fund | ded in the F | ive Year Ro | ad Program | at \$50,000 p | er year. |
| | | | | | | | | | | | | |
| Cost Projection | one• | | | | | | | | 1 | Con | mprehensive | e Plan |
| Element | Spending Prior FY's | FY 2008 Current | FY 2009 Request | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond FY 2013 | Total | Comp Plan Element Policy Number | | |
| Element | | Current | Request | | | | | F 1 2013 | | Project Cate | | 3 |
| Design | | | | | | | | | 0 | Project Loc | Var | |
| Acquisition | | | | | | | | | 0 | Special Y/N | N | |
| Construction | 470 | 50 | 50 | 50 | 50 | 50 | 50 | 100 | 870 | High Hazar | N | |
| Other | | | | | | | | | 0 | | | |
| Total | 470 | 50 | 50 | 50 | 50 | 50 | 50 | 100 | 870 | | | |
| Funding Proj | ections: | | | Committed | | | Planned | 1 | Operating Cost Projections | | | |
| Category | Funding Prior FY's | FY 2008 Current | FY 2009 Request | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond FY 2013 | Total | | 1st Year | Annual Ongoing |
| | | | | | | | | | | F/Y | | 0 0 |
| Ad Valorem | | | | | | | | | 0 | Staff | | |
| Impact Fees | | | | | | | | | 0 | O & M | | |
| Grants | | | | | | | | | 0 | Equipment | | |
| Operating | | | | | | | | | 0 | Other | | |
| Bonds | 450 | 7 0 | 7 0 | 7 0 | 7 0 | 7 0 | 7 0 | 100 | 0 | | | 0 |
| Other | 470 | 50 | 50 | 50 | 50 | 50 | 50 | 100 | 870 | Total | 0 | 0 |
| Prop Share | | | | | | | | | 0 | # of | | |
| Total | 470 | 50 | 50 | 50 | 50 | 50 | 50 | 100 | 970 | # UI Docitions | | |

| Project Title: Traffic Signals Countywide Unit #: Annual | | | | | | | | | | | | | | |
|--|------------|---------|-------------------|---------|---------|---------|---------|---------|-------|----------------------------|--------------------|---------|--|--|
| | | | | | | | | | | | | | | |
| Description: These funds are used to design and install traffic signals utilizing mast arm support structures in lieu of strain pole/span wire support system. | | | | | | | | | | | | | | |
| It is currently being funded at \$600,000 per year. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | Comprehensive Plan | | | |
| Cost Projections: | | | | | | | | | | | | | | |
| | Spending | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | Comp Plan | | | | |
| Element | Prior FY's | Current | Request | | | | | FY 2013 | | Policy Num | | | | |
| D . | 150 | 50 | 50 | 50 | 50 | 50 | 50 | 100 | 550 | Project Cate | 3 | | | |
| Design | 150 | 50 | 50 | 50 | 50 | 50 | 50 | 100 | 550 | | | Var | | |
| Acquisition Construction | 1,650 | 550 | 550 | 550 | 550 | 550 | 550 | 1,100 | 6,050 | Special Y/N High Hazar | N N | | | |
| Other | 1,030 | 330 | 330 | 330 | 330 | 330 | 330 | 1,100 | 0,030 | High Hazar | u Area 1/N | IN | | |
| omer | | | | | | | | | 0 | | | | | |
| Total | 1,800 | 600 | 600 | 600 | 600 | 600 | 600 | 1,200 | 6,600 | | | | | |
| Funding Proje | ections: | | Committed Planned | | | | | | | Operating Cost Projections | | | | |
| g y | Funding | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | F | | Annual | | |
| Category | Prior FY's | Current | Request | | | | | FY 2013 | | | 1st Year | Ongoing | | |
| | | | | | | | | | | F/Y | | | | |
| Ad Valorem | | | | | | | | | 0 | Staff | | | | |
| Impact Fees | | | | | | | | | 0 | O & M | | | | |
| Grants | | | | | | | | | 0 | Equipment | | | | |
| Operating | | | | | | | | | 0 | Other | | | | |
| Bonds Other | 1,800 | 600 | 600 | 600 | 600 | 600 | 600 | 1,200 | 6,600 | Total | 0 | 0 | | |
| Prop Share | 1,000 | 000 | 000 | 000 | 000 | 000 | 000 | 1,200 | 0,000 | Total | U | U | | |
| Top Share | | | | | | | | | | # of | | | | |
| Total | 1 800 | 600 | 600 | 600 | 600 | 600 | 600 | 1 200 | 6 600 | Positions | | | | |

| Project Title: Woolbright Rd - Interstate 95 Unit #: | | | | | | | | | | | | |
|---|-------------------|---------|---------|-----------|---------|---------|---------|----------------|-------|----------------------------|-------------|----------|
| | | | | | | | | | | | | |
| Description: Intersection Improvements | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | Con | mprehensive | Plan |
| Cost Projection | Cost Projections: | | | | | | | | | | | . 1 1411 |
| 3 | Spending | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | Comp Plan | Element | |
| Element | Prior FY's | Current | Request | | | | | FY 2013 | | Policy Num | | |
| | | | | | | | 1 | 1 | | Project Cate | | 2 |
| Design | | 30 | | | | | | | 30 | Project Loc | ation | US |
| Acquisition | | | 100 | | | | | | 0 | Special Y/N | | N |
| Construction | | | 100 | | | | | | 100 | High Hazar | d Area Y/N | N |
| Other | | | | | | | | | 0 | | | |
| Total | 0 | 30 | 100 | 0 | 0 | 0 | 0 | 0 | 130 | | | |
| | I I | 50 | | | | | | V _I | 130 | | | |
| Funding Proj | | | | Committed | | Planned | | | | Operating Cost Projections | | |
| | Funding | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Beyond | Total | | | Annual |
| Category | Prior FY's | Current | Request | | | | | FY 2013 | | | 1st Year | Ongoing |
| A 1 17 1 | | | | | | | 1 | | 0 | F/Y | | |
| Ad Valorem | | 20 | 100 | | | | | | 120 | Staff | | |
| Impact Fees | | 30 | 100 | | | | | | 130 | O & M | | |
| Grants | | | | | | | | | 0 | Equipment | | |
| Operating | | | | | | | | | 0 | Other | | |
| Bonds Other | | | | | | | | | 0 | Takal | 0 | 0 |
| Otner Prop Share | | | | | | | | | 0 | Total | 0 | 0 |
| Trop Share | | | | | | | | | 0 | # of | | |
| Total | 0 | 30 | 100 | 0 | 0 | 0 | 0 | 0 | 130 | Positions | | |
| 10001 | U | 30 | 100 | U | U | U | U | U | 130 | 1 001010110 | | |