

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2008	2009	2010	2011	2012
Capital Expenditures	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Operating Costs	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
External Revenues	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Program Income (County)	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
In-Kind Match (County)	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
NET FISCAL IMPACT	<u><u>-0-</u></u>	<u><u>-0-</u></u>	<u><u>-0-</u></u>	<u><u>-0-</u></u>	<u><u>-0-</u></u>
# ADDITIONAL FTE POSITIONS (Cumulative)	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>

Is Item Included In Current Budget? Yes No

Budget Account No.:

Fund _____ Dept. _____ Unit _____ Object _____ Program _____

B. Recommended Sources of Funds/Summary of Fiscal Impact:

THIS ITEM HAS NO FISCAL IMPACT.

C. Departmental Fiscal Review: R. D. Ward 9/26/07

III. REVIEW COMMENTS

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

[Signature] 10-3-07
OFMB
10-3-07
10/3/07

[Signature] 10/4/07
Contract Dev. and Control
6/10/07

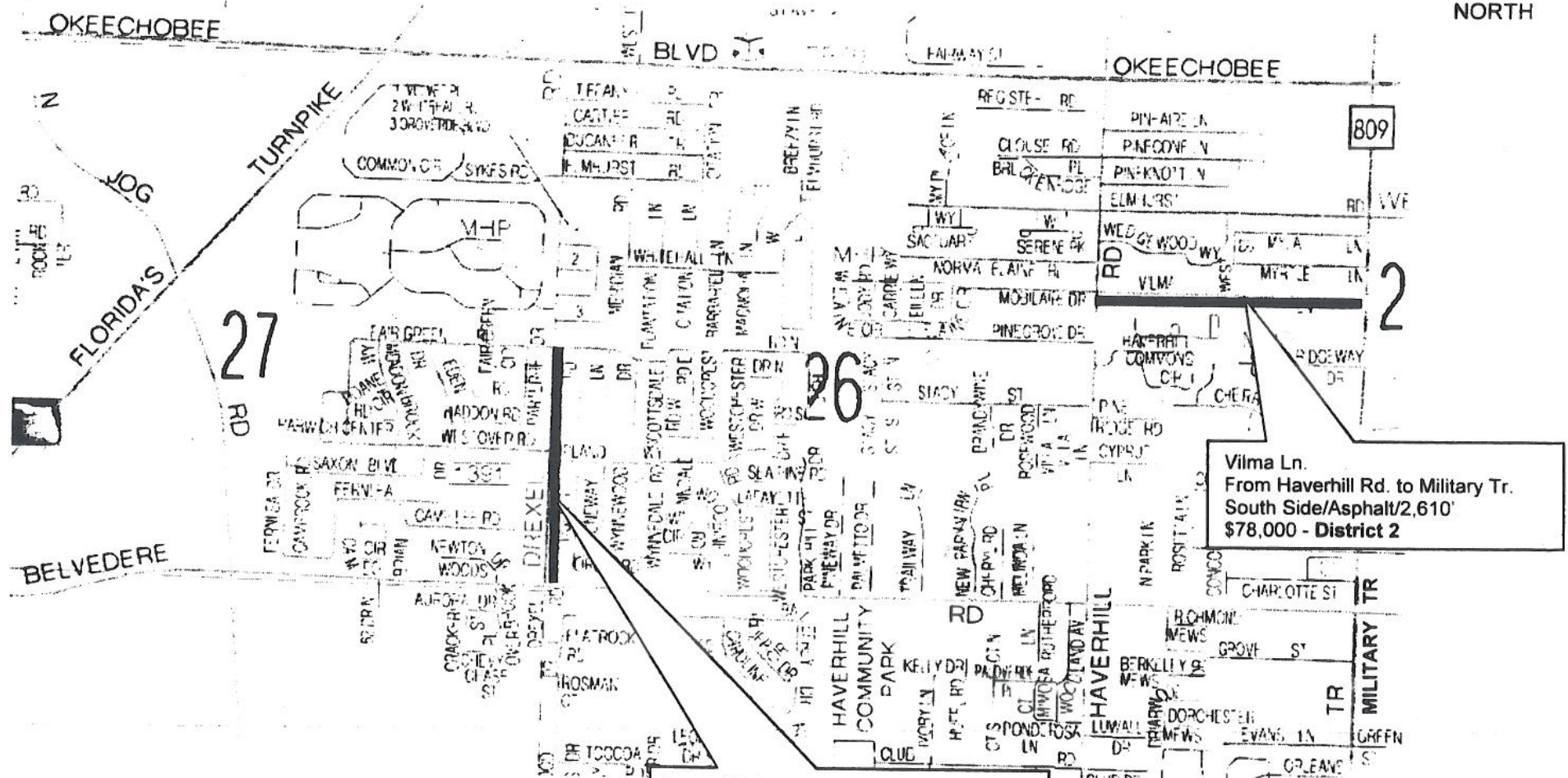
B. Legal Sufficiency:

[Signature] 10/10/07
Assistant County Attorney

C. Other Department Review:

Department Director

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



Drexel Rd.
 From Belvedere Rd. to Fair Green Rd.
 East Side/Concrete/2,300'
 \$71,000 - District 2

Vilma Ln.
 From Haverhill Rd. to Military Tr.
 South Side/Asphalt/2,610'
 \$78,000 - District 2



FY 2006/2007 PATHWAY PROGRAM

Location Map

ATTACH NO	PROJECT LOCATION	FROM > TO	COMM DIST	LENGTH (FT)	ROAD SIDE	COST ESTIMATE	PATHWAY TYPE	WIDTH (FT)	ATLAS PAGE	REQUEST BY
	MAJOR MAINTENANCE (EXISTING FACILITIES)									
	DEL PRADO CIR	PALMETTO CIR (IN A CIRCLE)	4			80,000			121	R&B
	ELLISON WILSON RD	DONALD ROSS RD TO BURT WINTERS PARK	1		W	20,000			25	R&B
	INDIANTOWN RD	JUPITER FARMS RD TO RIVERBEND PARK	1		S	70,000			4/5	R&B
	MELALEUCA LN	HERITAGE E.S. WEST TO EXISTING CONC SW	3		N	20,000			89	R&B
	ORIOLE COUNTRY RD	PONDEROSA DR TO MARKHAM WY	5		S	20,000			127	R&B
	PHILADELPHIA DR	INDIANTOWN RD TO SOUTHVIEW DR	1		W	10,000			7	R&B
	PHILADELPHIA DR	NORTHVIEW DR TO CENTER ST	1		W	10,000			7	R&B
	PONDEROSA DR	ORIOLE COUNTRY RD TO PALMETTO PARK RD	5		E	35,000			127	R&B
	PONDEROSA DR	PALMETTO PARK RD TO GLADES RD	5		W	55,000			119	R&B
	ROYAL PALM BEACH BLVD	49 ST N TO SUNSET BLVD	6		W	80,000			42	R&B
	ST ANDREWS BLVD	PALMETTO PARK RD TO VERDE TR	4		W	25,000			122	R&B
		SUBTOTAL				\$ 385,000				
	NEW CONSTRUCTION PROJECTS									
	SCHOOL RELATED									
3	COCONUT BLVD	CITRUS GROVE BLVD TO N OF 87 ST N	6	1,800	E	30,000	ASPHALT	6	30	TRAFFIC
4	DREXEL RD	BELVEDERE RD TO FAIRGREEN RD	2	2,300	E	71,000	CONCRETE	5	89	RES/COMM
3	ORANGE BLVD	140 AVE N TO AVOCADO BLVD (W)	6	2,400	N	75,000	ASPHALT	6	41	PBSO
9	OVERLOOK RD	MINER RD TO MENTONE RD	3	2,625	W	173,000	ASPHALT	6	99	PLANNING
		SUBTOTAL				\$ 349,000				
	NON-SCHOOL RELATED									
1	64 DRIVE N	DONALD ROSS RD TO 143 ST N	1	1,500	W	61,000	ASPHALT	6	14	RESIDENT
1	143 STREET N	69 DRIVE N TO 84 DRIVE N	1	2,400	N	59,000	ASPHALT	6	14	RESIDENT
1	150 COURT N	69 DRIVE N TO 89 AVE N	1	10,320	S	131,000	ASPHALT	6	13	RESIDENT
1	155 PLACE N	69 DRIVE N TO 89 AVE N	1	10,385	S	89,000	ASPHALT	6	13	RESIDENT
8	AUSTRALIAN AVE	S OF OKEECHOBEE TO N OF OKEECHOBEE BLVD	7	2,000	W	70,000	ASPHALT	6	71	TRAFFIC
2	CLINT MOORE RD	W OF I-95 TO THE E-4 CANAL	4	2,000	N	91,000	CONCRETE	6	117	RESIDENT
5	HADJES DR	LAKE WORTH RD TO WILLOW SPRING DR	2	1,500	W	34,000	ASPHALT	6	78	RESIDENT
6	JUNO ISLES	TIE INS - 24 INTERSECTIONS	1			55,000	CONCRETE	4	25	RESIDENT
7	LOXAHATCHEE RIVER RD	PENNOCK POINT RD TO PENNOCK POINT RD	1	2,440	E	45,000	ASPHALT	6	6	RESIDENT
4	SANSBURY'S WY	SOUTHERN BLVD TO FAIRGROUNDS GATE 4	6	1,500	W	35,000	ASPHALT	6	68	TRAFFIC
4	VILMA LN	HAVERHILL RD TO MILITARY TR	2	2,610	S	78,000	ASPHALT	6	70	TRAFFIC
		SUBTOTAL				\$ 748,000				
	ADMINOR MAINTENANCE									
	COUNTYWIDE									
	C&F STUDIES									
	COUNTYWIDE					\$ 50,000				
	FAST TRACK SCHOOLS									
	COUNTYWIDE					\$ 50,000				
						\$ 118,000				
	TOTAL					\$ 1,700,000				