

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2008	2009	2010	2011	2012
Capital Expenditures	\$1,300,000	-0-	-0-	-0-	-0-
Operating Costs	-0-	-0-	-0-	-0-	-0-
External Revenues	-0-	-0-	-0-	-0-	-0-
Program Income (County)	-0-	-0-	-0-	-0-	-0-
In-Kind Match (County)	-0-	-0-	-0-	-0-	-0-
NET FISCAL IMPACT	\$1,300,000	-0-	-0-	-0-	-0-

ADDITIONAL FTE
POSITIONS (Cumulative) _____

Is Item Included in Current Budget? Yes X No
Budget Acct No.: Fund 3500 Dept. 361 Unit 1301 Object Various
Program

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

Transportation Improvement Fund
Pathway Program FY 2008

C. Departmental Fiscal Review: R.D. Ward 10/2/07

III. REVIEW COMMENTS

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

Jim Orl 10-17-07
OFMB
SV 10/17/07 V6 10/17/07

Jim J. Jacoby 10/18/07
Contract Dev. and Control
6/26/07 10/18/07

B. Approved as to Form and Legal Sufficiency:

Marlene K. Rietz 10/22/07
Assistant County Attorney

C. Other Department Review:

Department Director

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

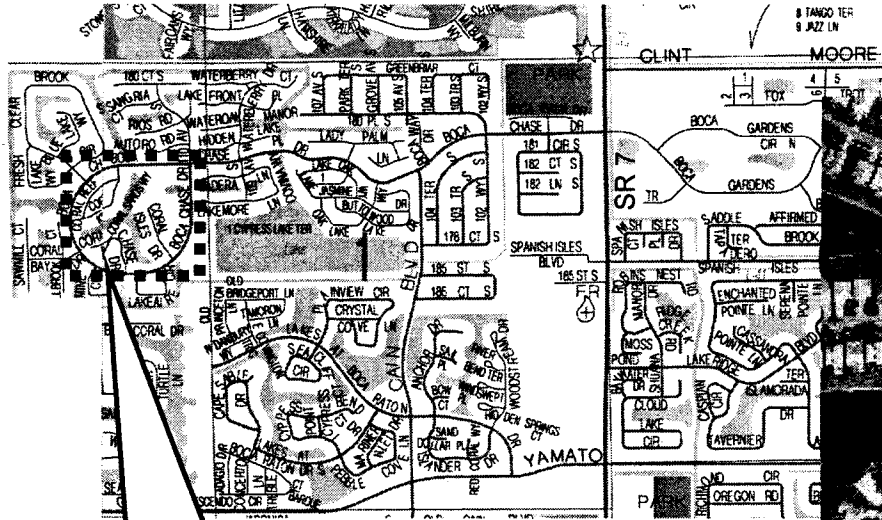
**TABLE 1
PROPOSED PROJECT LIST
FY 2007/2008 PATHWAY PROGRAM**

MAP 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)										
	CHERRY RD	MILITARY TR TO QUAIL DR	2	2,100	N	12,000			70	R&B
	PIONEER ROAD	JOG RD TO FLORIDA TURNPIKE	6	8,100	S	60,000			68/69	R&B
	FOREST HILL BLVD	WELLINGTON TR TO SOUTH SHORE BLVD	6	10,000	W	70,000			66/76	R&B
	BEACH RD	INLET PARK TO BRIDGE	1	625	S	5,000			7	R&B
	PALMWOOD RD	SUSAN AVE TO FREDERICK SMALL RD	1	4,200	E	35,000			16	R&B
	NORTHLAKE BLVD	SR 7 TO BEELINE HWY	6	14,600	S	90,000			31/32	R&B
	PINEHURST DR	ST ANDREWS RD TO COVERED BRIDGE DEV	2	2,400	W	35,000			78	R&B
	LAWRENCE RD	LANTANA RD TO 5 AVE	3	1,475	W	12,000			90	R&B
	FLORIDA MANGO RD	FOREST HILL BLVD TO 10 AVE N	3	8,000	W	45,000			81	R&B
	PINE JOG AVE	LINWOOD AVE TO ELMWOOD WY	4	1,200	N	10,000			122	R&B
	BOCA DEL MAR	POWERLINE RD TO BALBOA LN	4	5,000	N/S	40,000			130	R&B
	MILITARY TR	C-15 CANAL TO CHAMPION BLVD	4/5	4,300	W	35,000			116	R&B
		SUBTOTAL				449,000				
NEW CONSTRUCTION PROJECTS										
1	BOCA CHASE DR	IN A CIRCLE	5	4,380	VAR	118,000 N	ASPHALT	6	114	HOA
2	COCONUT BLVD	ORANGE BLVD TO 82 ST N	6	6,420	E	317,000 S	ASPHALT	6	42	TRAFFIC
3	COCONUT LANE*	MILITARY TR TO BARWICK RD	4	1,700	S	0 S	CONCRETE	6	104	COMM
4	DREXEL RD	OKEECHOBEE BLVD SOUTH 850'	2	850	W	70,000 S	CONCRETE	5	69	TRAFFIC
4	DREXEL RD	OKEECHOBEE BLVD SOUTH 200'	2	200	E	18,000 S	CONCRETE	5	69	TRAFFIC
5	EL CLAIR RANCH RD	ROSSMOOR LAKES DR NORTH TO EXISTING	5	325	W	25,000 N	CONCRETE	6	103	RESIDENT
6	FLORIDA MANGO RD	BELVEDERE RD TO BRIDGEMAN RD	2	2,175	W	109,000 N	ASPHALT	6	71	TRAFFIC
7	PALMETTO PARK RD	BOCA WOODS LN S TO LOGGERS RUN PARK	5	950	N	30,000 N	ASPHALT	6	119/120	TRAFFIC
		SUBTOTAL				687,000				
ADA/MINOR MAINTENANCE										
	COUNTYWIDE					30,000				
C&F STUDIES										
	COUNTYWIDE					40,000				
FAST TRACK SCHOOLS										
	COUNTYWIDE					94,000				
		TOTAL				1,300,000				

*COCONUT PLAZA MUPD CONTRIBUTED \$26,190 IN 2003. DISTRICT 4 COMMISSIONER HAS AGREED TO FUND THE REMAINING ESTIMATED COST OF \$68,000.

SCHOOL RELATED (S) = \$ 405,000

NON-SCHOOL RELATED (N) = \$ 282,000



Boca Chose Dr.
In a circle
Various Sides/Asphalt/4,380'
\$118,000
District 5



- Existing 8' asphalt pathway
- Proposed 6' asphalt pathway

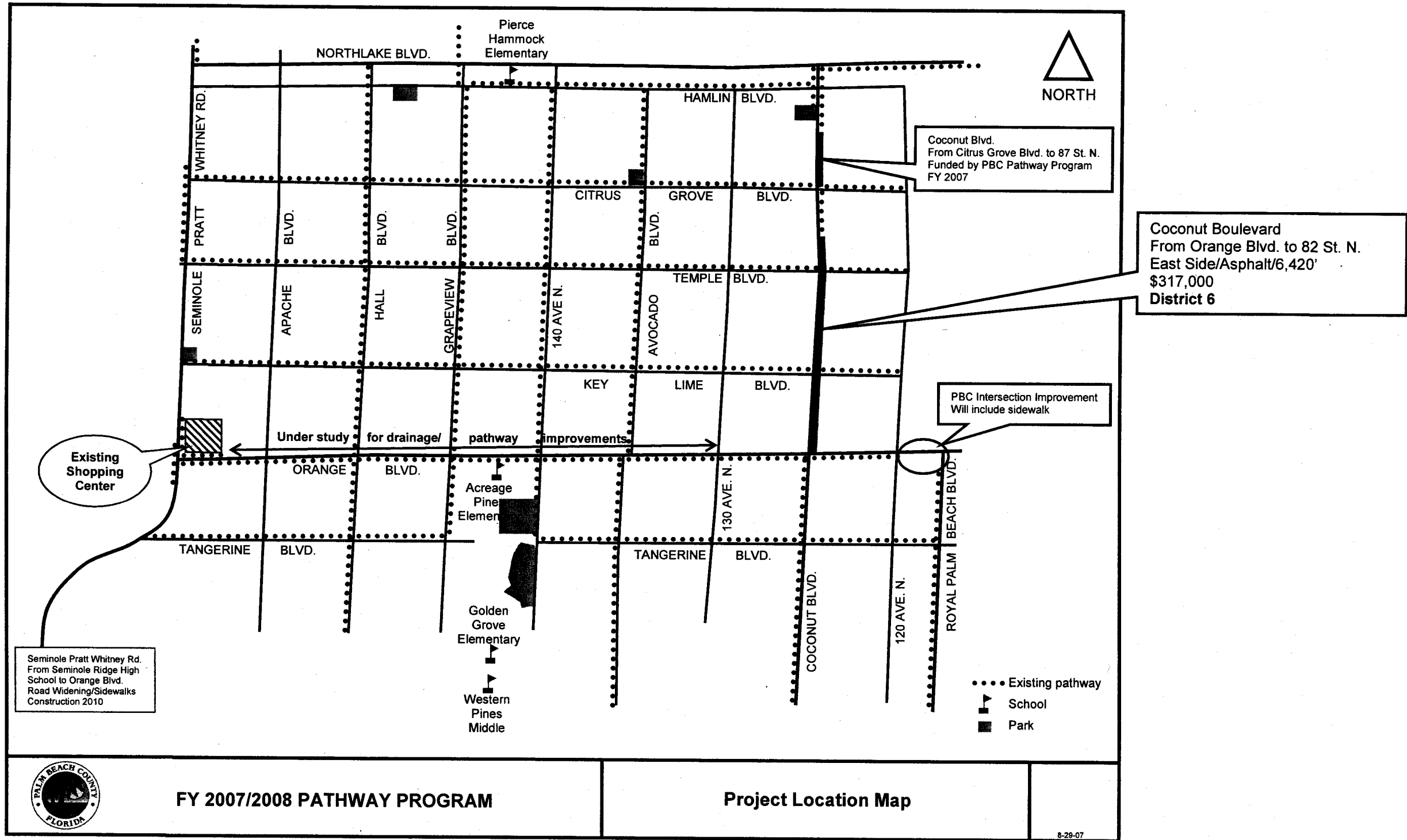


FY 2007/2008 PATHWAY PROGRAM

Project Location Map

9-26-07

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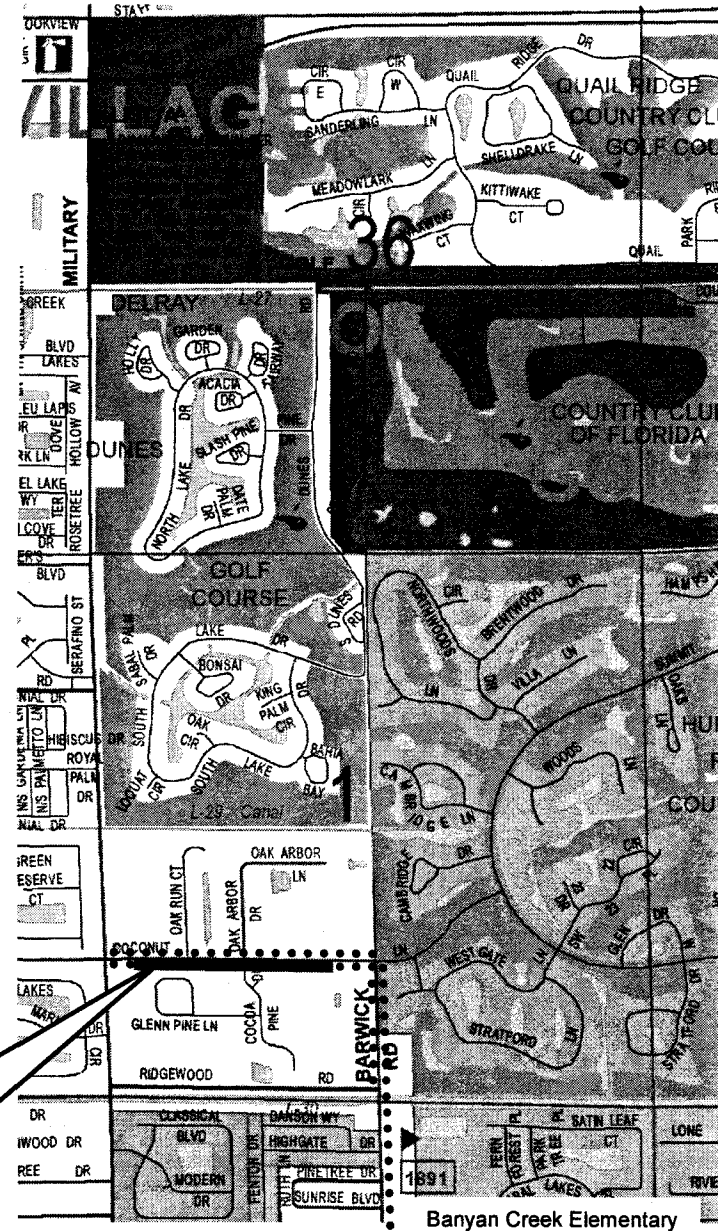


FY 2007/2008 PATHWAY PROGRAM

Project Location Map

8-28-07

*Coconut Plaza MUPD property owner contributed \$26,190 in 2003. District 4 Commissioner has agreed to fund the remaining estimated cost of \$68,000.



Coconut Lane
From E. of Military Tr. to
W. of Barwick Rd.
South Side/Concrete/1,700'
\$0*
District 4

.....Existing pathway



FY 2007/2008 PATHWAY PROGRAM

Project Location Map

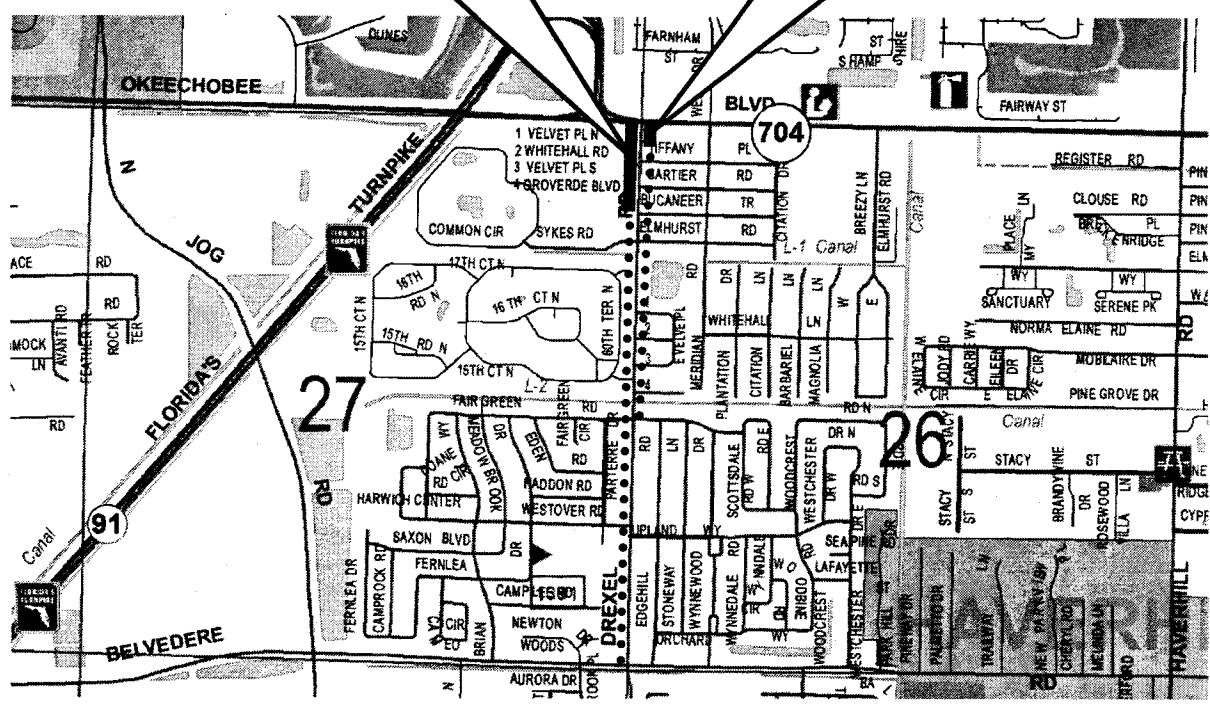
9-19-07

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Drexel Road
From Okeechobee Blvd. to south
West Side/Concrete/850'
\$70,000
District 2

Drexel Road
From Okeechobee Blvd. to south
East Side/Concrete/200'
\$18,000
District 2



..... Existing pathway



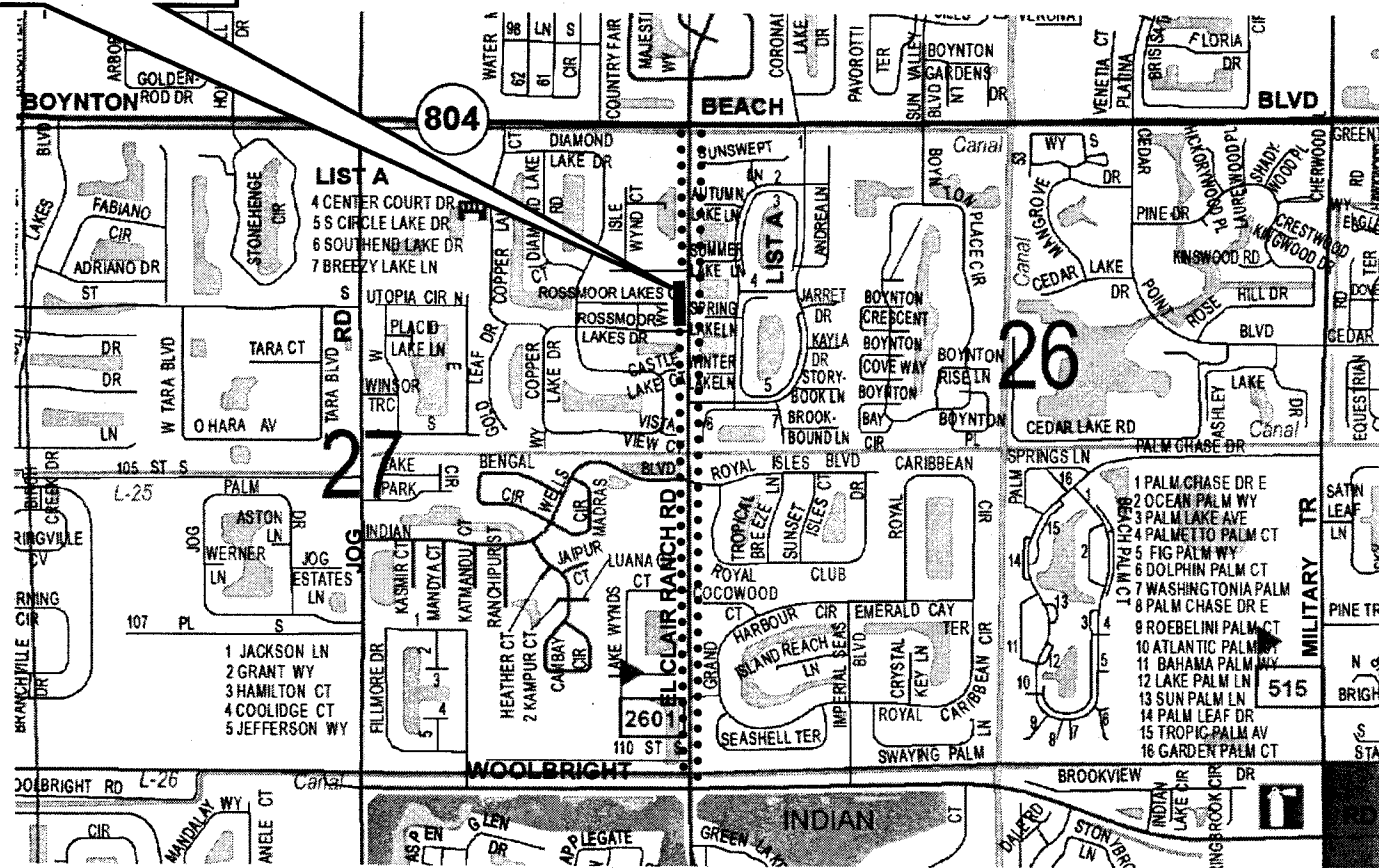
FY 2007/2008 PATHWAY PROGRAM

Project Location Map

8-6-07

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El Clair Ranch Road
From Rossmoor Lakes Dr. to north
West Side/Concrete/325'
\$25,000
District 5



..... Existing pathway

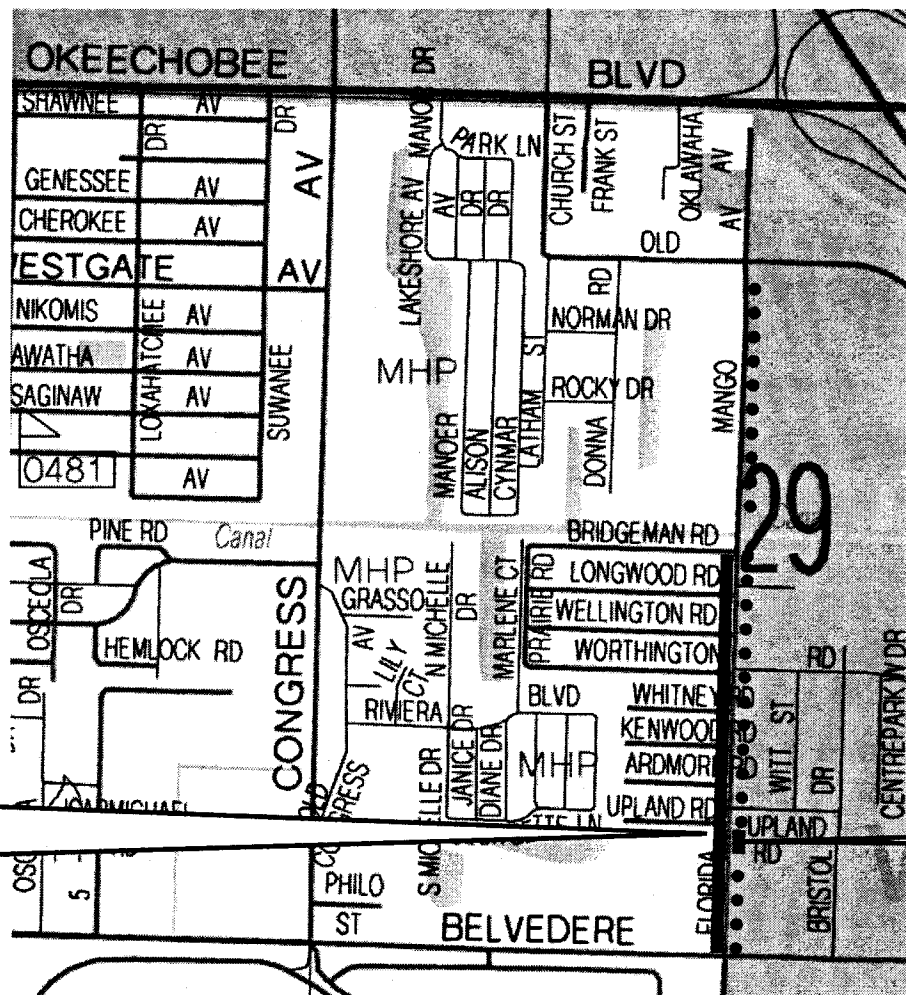


FY 2007/2008 PATHWAY PROGRAM

Project Location Map

8-6-07

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Florida Mango Road
From Belvedere Rd.
to Bridgeman Rd.
West Side/Asphalt/2,175'
\$109,000
District 2

..... Existing pathway

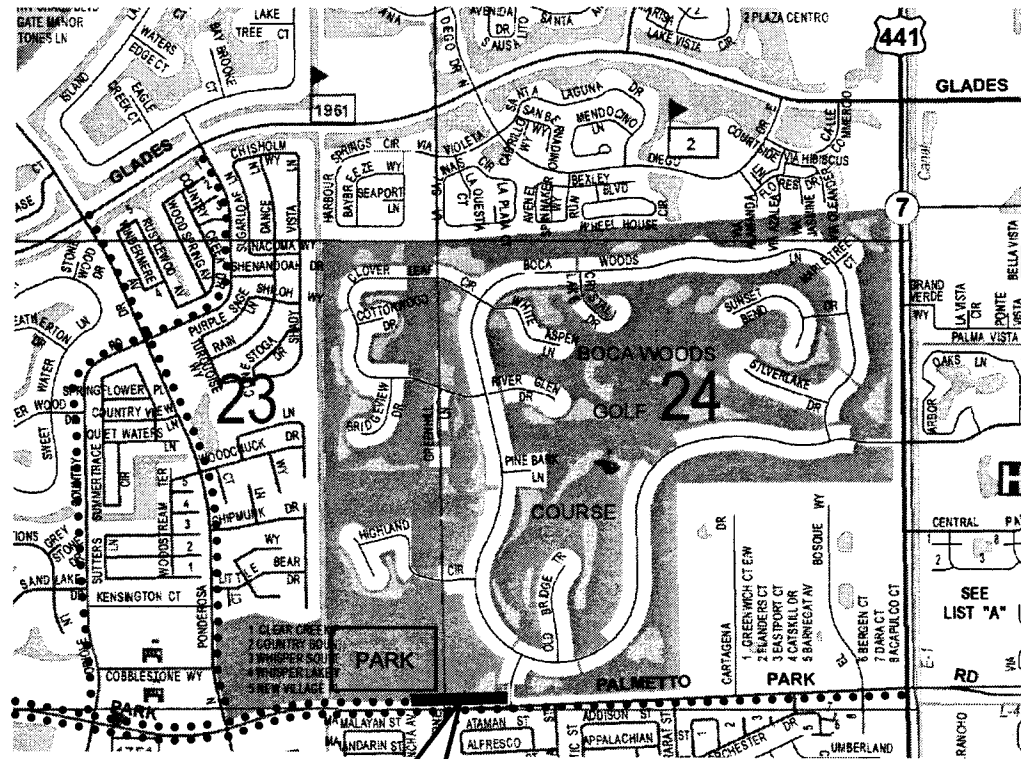


FY 2007/2008 PATHWAY PROGRAM

Project Location Map

8-6-07

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Palmetto Park Road
From Boca Woods Ln S
to Loggers Run Park
North Side/Asphalt/950'
\$30,000
District 5

.....Existing pathway



FY 2007/2008 PATHWAY PROGRAM

Project Location Map

8-6-07

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