

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2008	2009	2010	2011	2012
Capital Expenditures	\$ -0-	-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	\$ -0-	-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

This item has no additional fiscal impact. Funds will remain in account but no longer allocated to Palmetto Park Road Pathway.

C. Departmental Fiscal Review: R. J. Ward #17/08

III. REVIEW COMMENTS

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

Ad White 4-30-08
OFMB
SP 4/30/08 ON 4/30/08

Jan. J. Jones 5/1/08
Contract Dev. and Control
5/1/08

B. Approved as to Form and Legal Sufficiency:

Marlene R. Platt 5/6/08
Assistant County Attorney

C. Other Department Review:

Department Director

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

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
 10/11/07 V6 10/12/07

Jim F. ... 10/18/07
 Contract Dev. and Control
 10/18/07

B. Approved as to Form and Legal Sufficiency:

Malcolm ... 10/22/07
 Assistant County Attorney

C. Other Department Review:

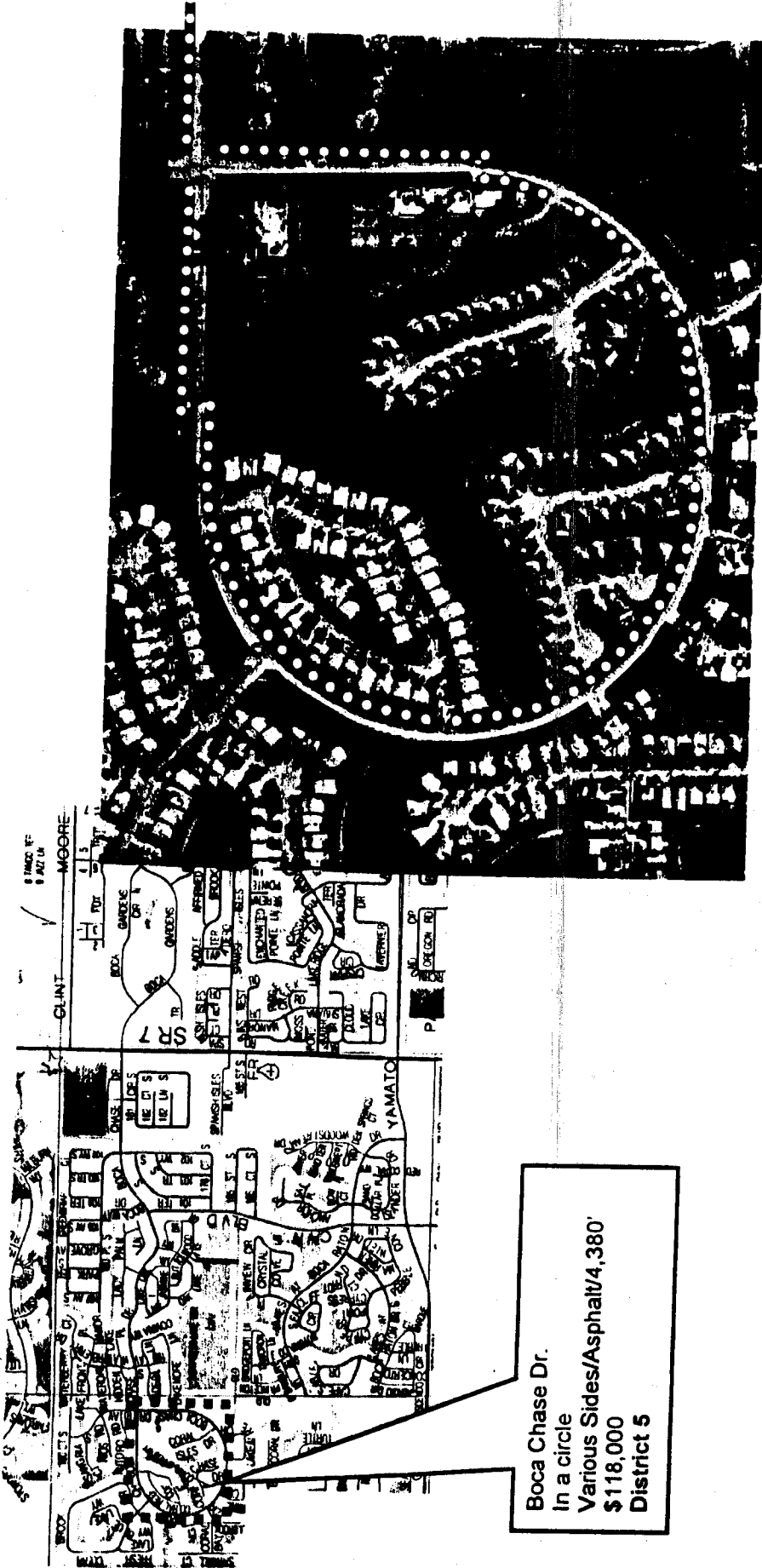
 Department Director

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	6	4,200	E	35,000			16	R&B
	NORTHLAKE BLVD	SR 7 TO BEELINE HWY	2	14,600	S	90,000			31/32	R&B
	PINEHURST DR	ST ANDREWS RD TO COVERED BRIDGE DEV	3	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				
	ADDITIONAL MAINTENANCE									
	COUNTYWIDE									
	CAP STUDIES									
	COUNTYWIDE					30,000				
	EAST PALM BEACH SCHOOLS									
	COUNTYWIDE					40,000				
						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



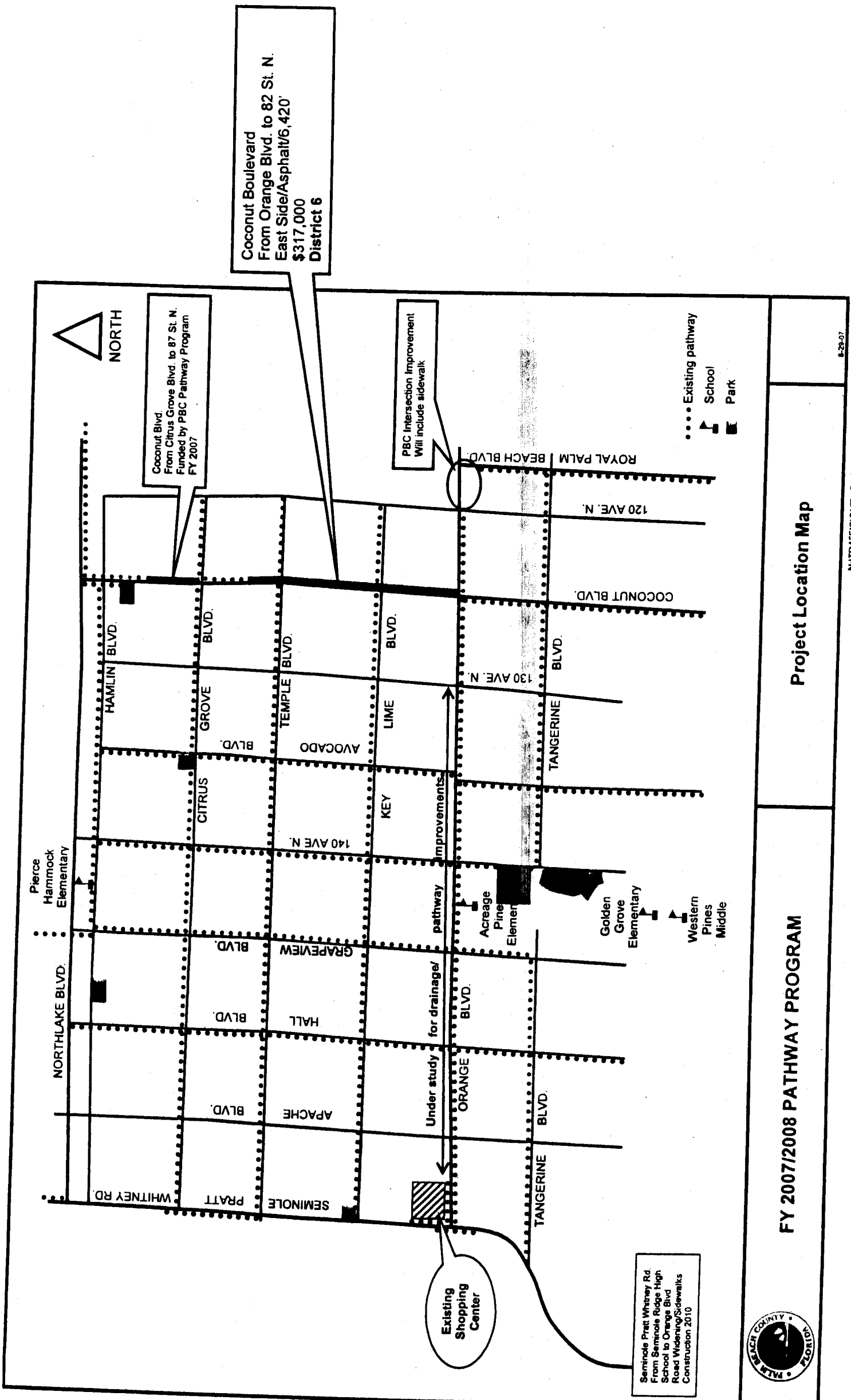
Boca Chase Dr.
In a circle
Various Sides/Asphalt/4,380'
\$118,000
District 5

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

FY 2007/2008 PATHWAY PROGRAM

Project Location Map



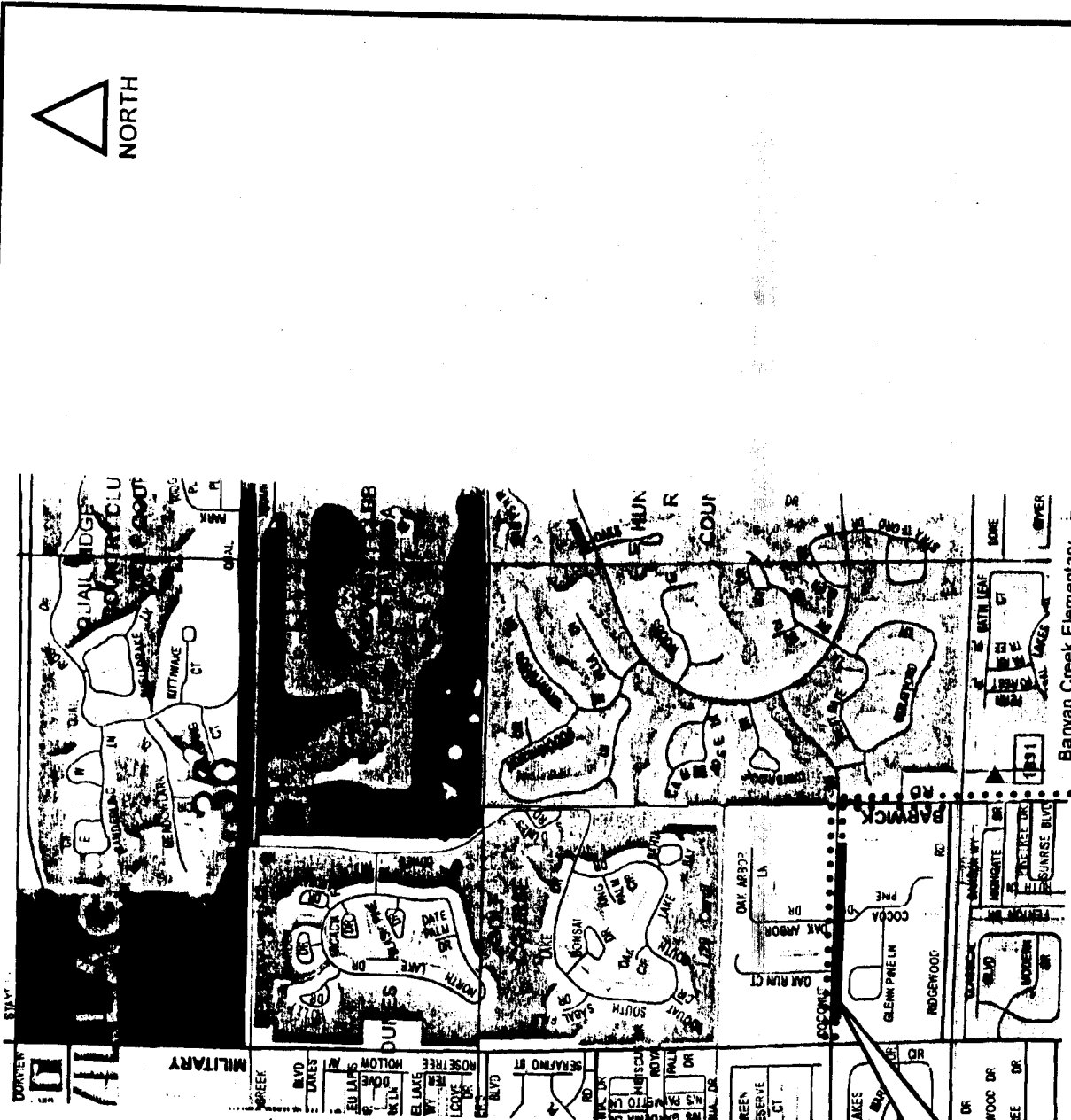


Project Location Map

FY 2007/2008 PATHWAY PROGRAM



Seminole Pratt Whitney Rd
 From Seminole Ridge High
 School to Orange Blvd
 Road Widening/Sidewalks
 Construction 2010



* Coconut Plaza MUPD property owner contributed \$26,190 in 2003. District 4 Commissioners 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

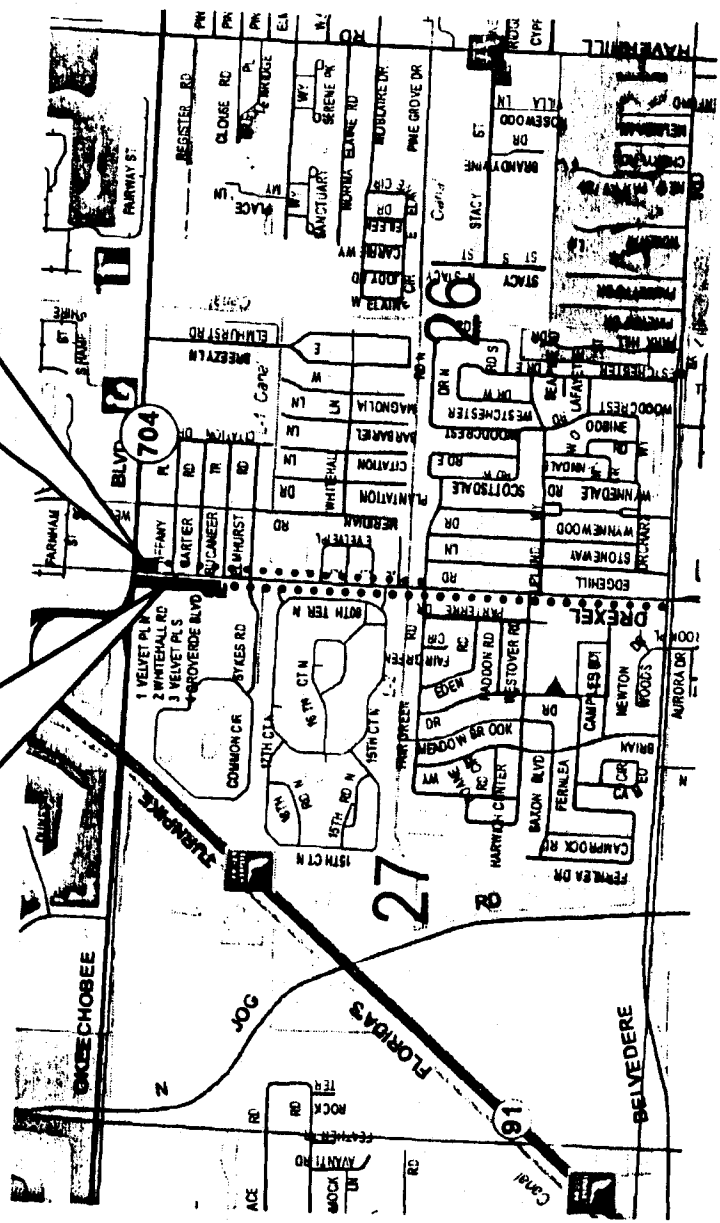
Project Location Map

9-19-07



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

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



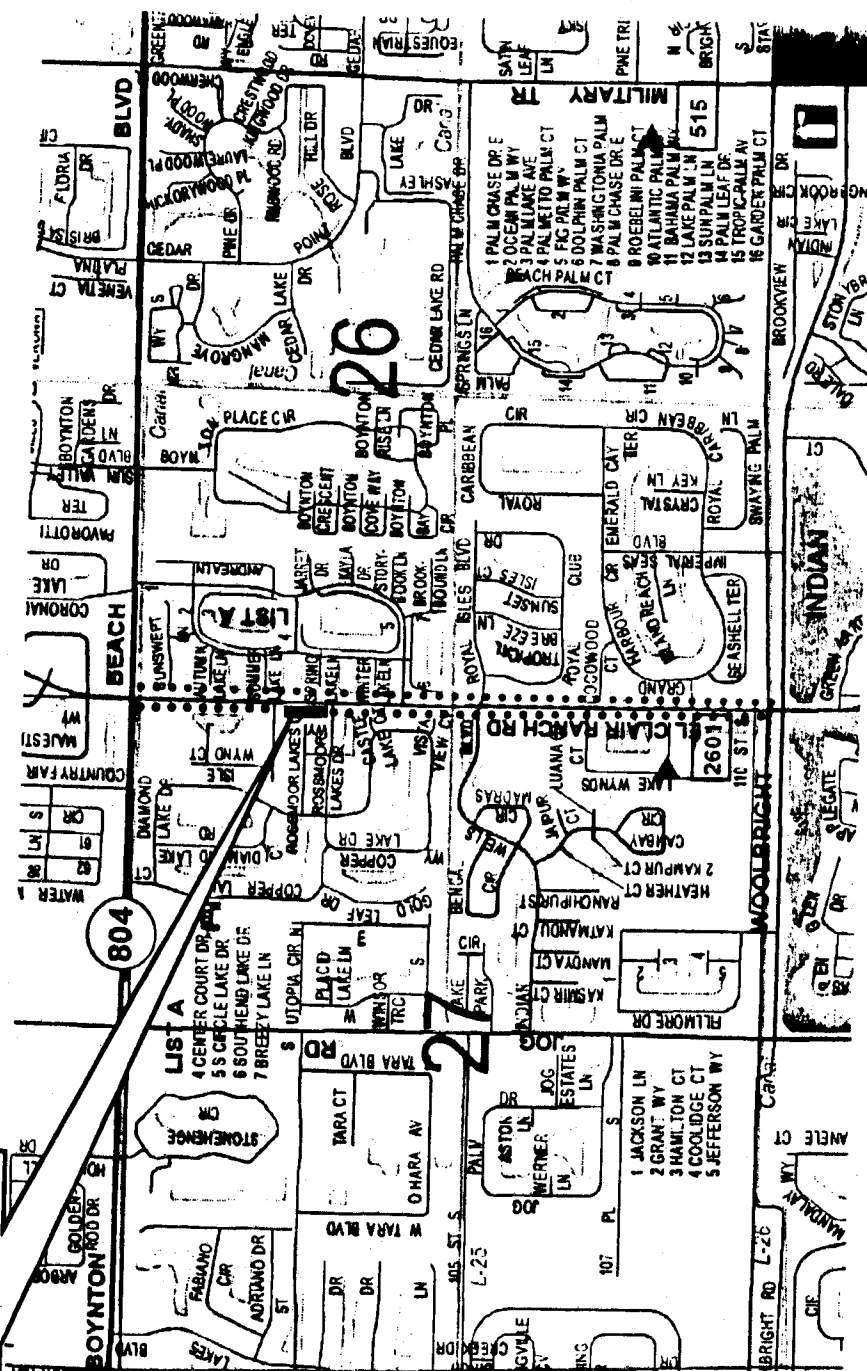
..... Existing pathway



FY 2007/2008 PATHWAY PROGRAM

Project Location Map

8-4-07



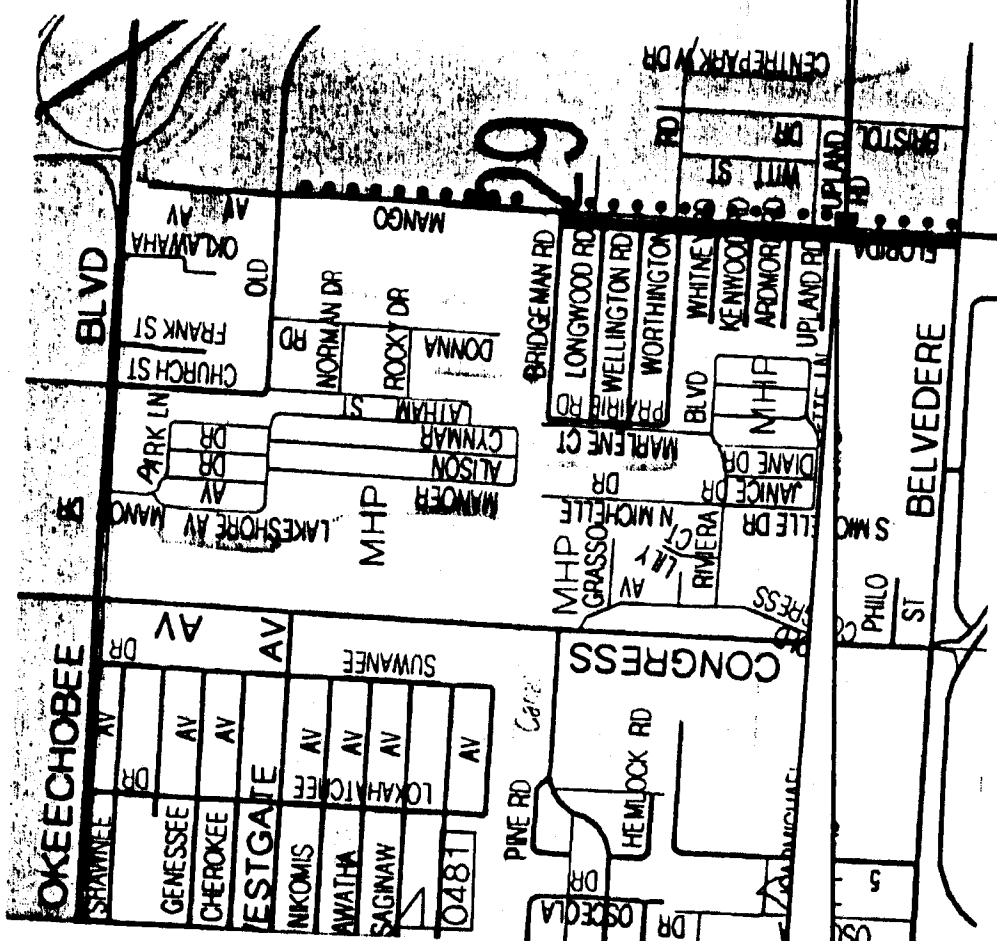
El Clair Ranch Road
From Rossmoor Lakes Dr. to north
West Side/Concrete/325'
\$25,000
District 5

..... Existing pathway



FY 2007/2008 PATHWAY PROGRAM

Project Location Map



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

..... Existing pathway

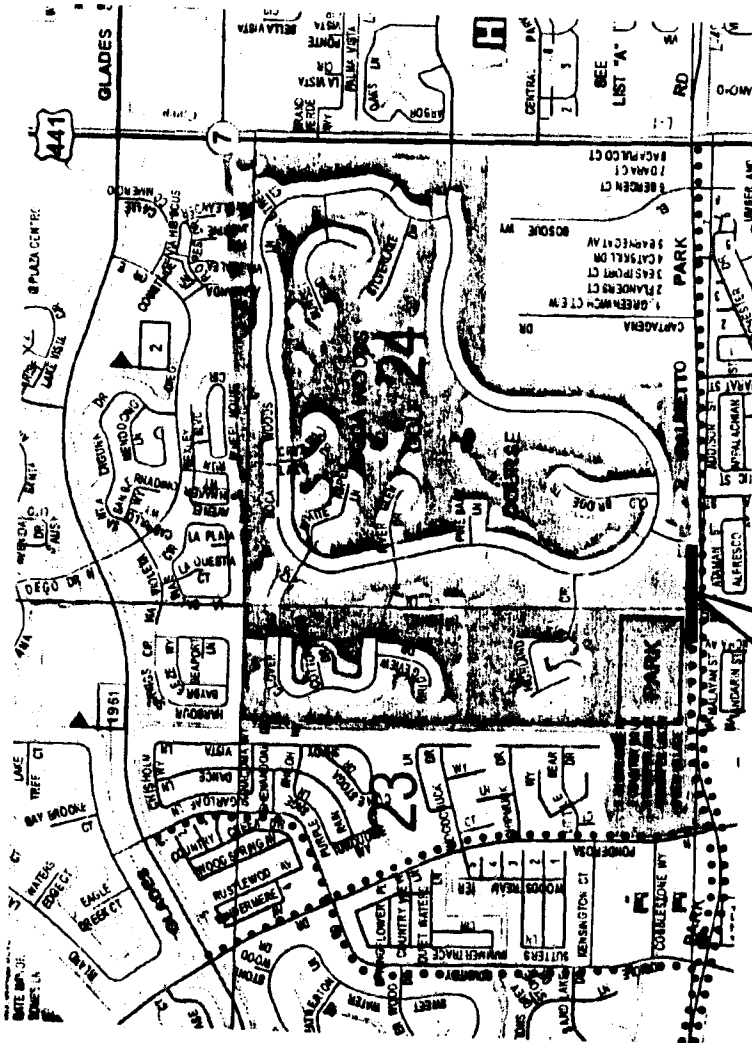


FY 2007/2008 PATHWAY PROGRAM

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

6-4-07