

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:


Fiscal Years	2009	2010	2011	2012	2013
Capital Expenditures	\$1,500,000	-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	\$1,500,000	-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 1351 Object Various
Program

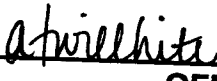

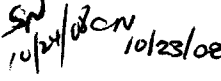
B. Recommended Sources of Funds/Summary of Fiscal Impact:

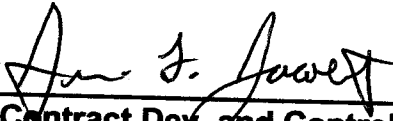

Transportation Improvement Fund
Pathway Program FY 2009

C. Departmental Fiscal Review: 

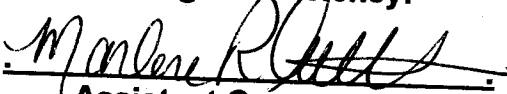
III. REVIEW COMMENTS

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

 10/27/08
OFMB   10/23/08

 10/27/08
Contract Dev. and Control  10/27/08

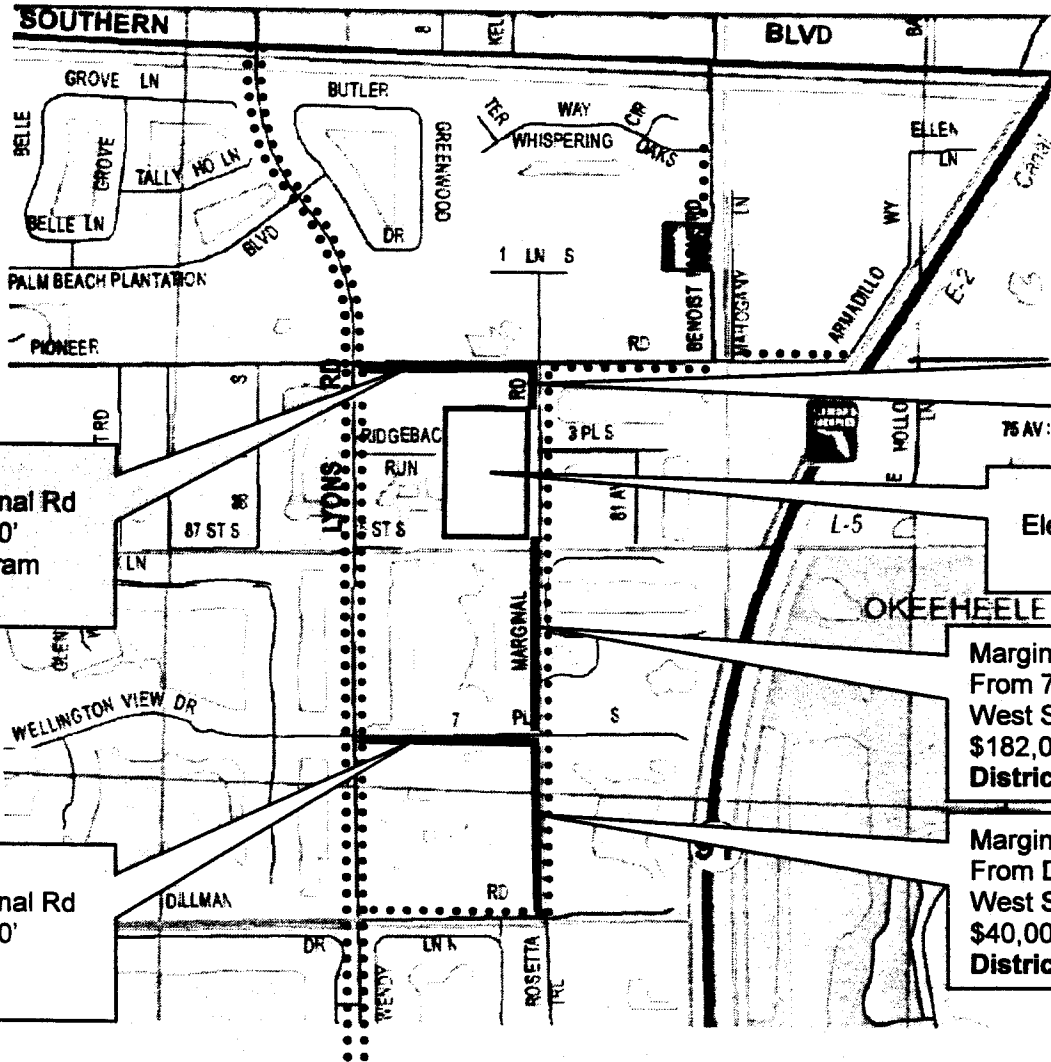
B. Approved as to Form and Legal Sufficiency:


Assistant County Attorney

C. Other Department Review:

Department Director

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



Marginal Rd
From Pioneer Rd to E.S.
West Side/Asphalt/313'
\$40,000
District 6

Pioneer Rd
From Lyons Rd to Marginal Rd
South Side/Asphalt/1,320'
FY 05/06 Pathway Program
Awaiting Construction

03-W
Elementary School
Opening 8/10

Marginal Rd
From 7 Pl S to L-5 Canal
West Side/Asphalt/1,160'/Ped Bridge
\$182,000
District 6

7 Place S
From Lyons Rd to Marginal Rd
South Side/Asphalt/1,350'
\$73,000
District 6

Marginal Rd
From Dillman Rd to 7 Pl S
West Side/Asphalt/1,250'
\$40,000
District 6

..... Existing pathway

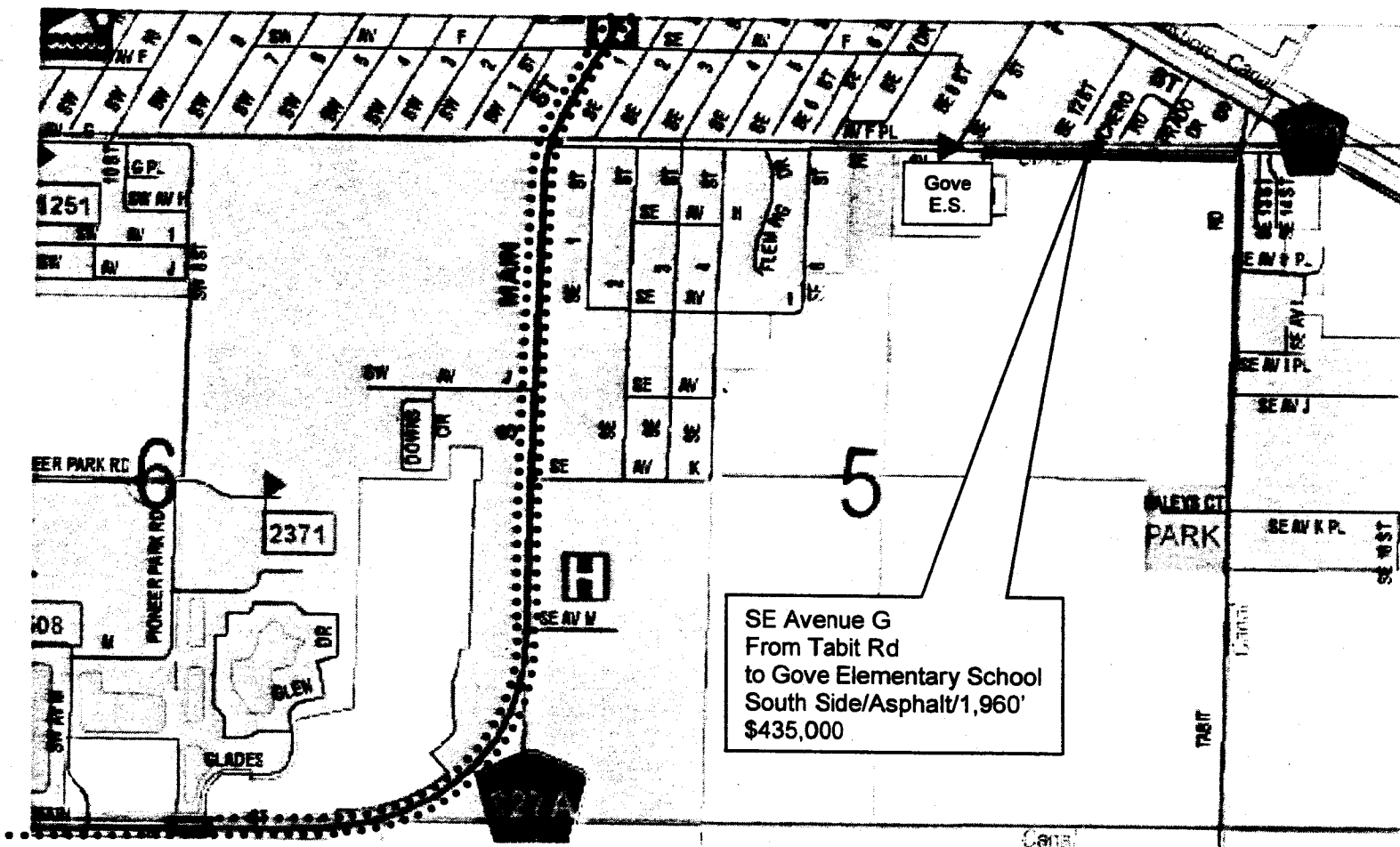


FY 2008/2009 UNFUNDED PATHWAY REQUESTS

Location Map

8-11-08

N:\TRAFFIC\CM2008\Board Item\Board Attachments\Attachment 2.doc



..... Existing pathway



FY 2008/2009 PATHWAY PROGRAM

Location Map

9-10-08

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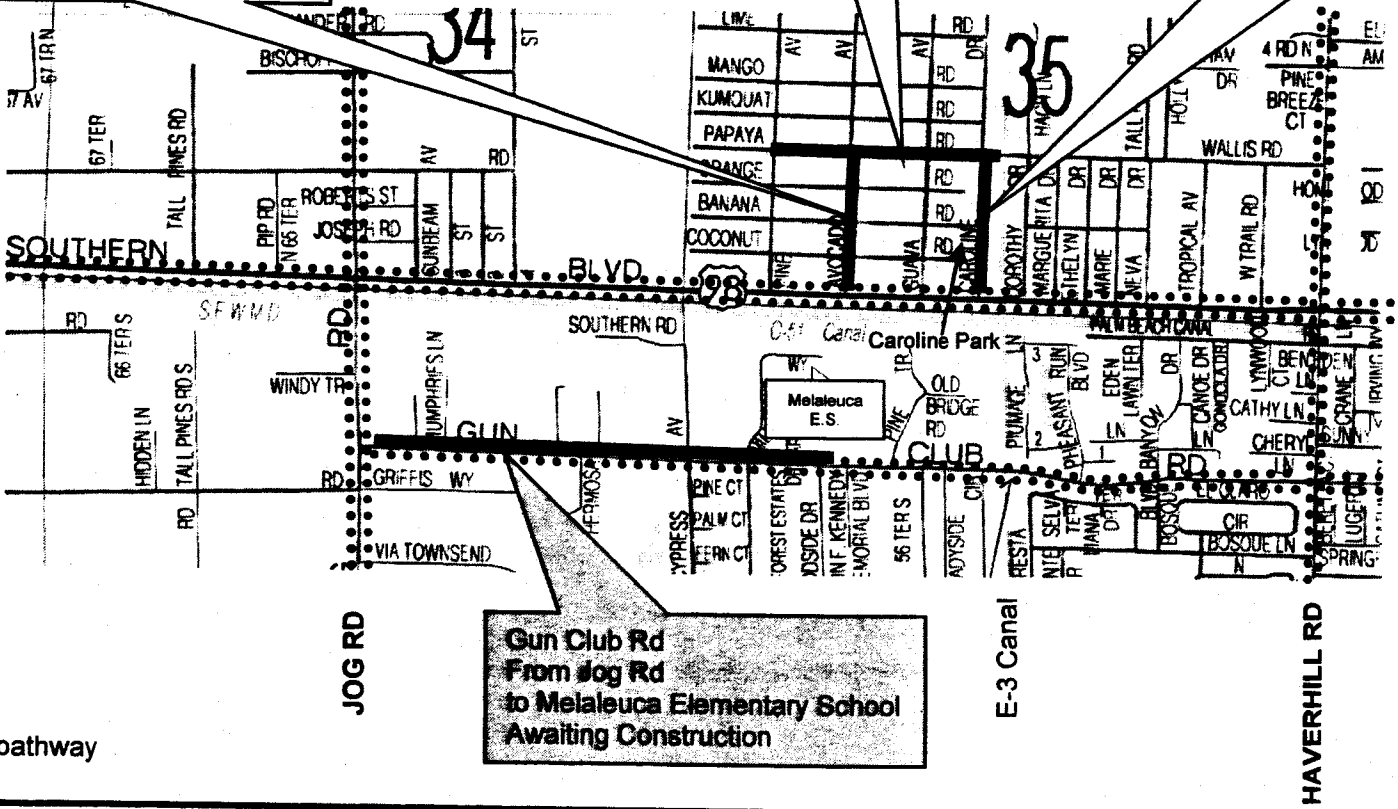
Avocado Ave
From Southern Blvd to Papaya Rd
East Side/Asphalt/1,160'
\$62,000
District 6

Papaya Rd
From Pine Ave to E-3 Canal
North Side/Asphalt/1,900'
\$240,000
District 6

Caroline Dr
From Southern Blvd to Papaya Rd
West Side/Asphalt/1,160'
\$62,000
District 6

Gun Club Rd
From Jog Rd
to Melaleuca Elementary School
Awaiting Construction

..... Existing pathway



FY 2008/2009 PATHWAY PROGRAM

Location Map

9-10-08

**TABLE 1
PROPOSED PROJECT LIST
FY 2008/2009 PATHWAY PROGRAM**

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)										
	OLD BOYNTON RD	MILITARY TR TO BOYNTON BEACH BLVD	3	1,895	S	21,000	ASPHALT	8	98	R&B
	BOCA CHASE DR	SR 7 WEST TO END	5	3,937	N	42,000	ASPHALT	8	114	R&B
	BOCA CHASE DR	LOOP	5	3,397	S	37,000	ASPHALT	8	114	R&B
	BOCA CHASE DR	109 AVE S TO CAIN BLVD	5	2,473	S	20,000	ASPHALT	6	114	R&B
	BOCA CHASE DR	102 WY S TO SR 7	5	1,292	S	14,000	ASPHALT	8	114	R&B
	CAIN BLVD	BOCA CHASE DR TO 186 CT S	5	1,800	E	20,000	ASPHALT	8	114	R&B
	LYONS RD	GLADES RD TO CLINT MOORE RD	5	6,258	E/W	55,000	ASPHALT	6	115/121	R&B
	NEW ENGLAND BLVD	SR 7 TO LYONS RD	5	5,373	N	58,000	ASPHALT	8	120	R&B
		SUBTOTAL				\$ 267,000				
NEW CONSTRUCTION PROJECTS										
1	7 PL S	LYONS RD TO MARGINAL RD	6	1,350	S	73,000 S	ASPHALT	6	68	TRAFFIC
1	SE AVENUE G	TABIT RD TO GOVE ELEMENTARY SCHOOL	6	1,960	S	435,000 S	ASPHALT	6	147	CITY
1	AVOCADO AVE	SOUTHERN BLVD TO PAPAYA RD	6	1,160	E	62,000 S	ASPHALT	6	69	TRAFFIC
1	CAROLINE DR	SOUTHERN BLVD TO PAPAYA RD	6	1,160	W	62,000 S	ASPHALT	6	69	TRAFFIC
1	MARGINAL RD	DILLMAN RD TO 7 PL S	6	1,250	W	40,000 S	ASPHALT	6	68	TRAFFIC
1	MARGINAL RD	7 PL S TO L-5 CANAL	6	1,160	W	182,000 S	ASPHALT	6	68	TRAFFIC
1	MARGINAL RD	PIONEER RD TO 03-W ELEMENTARY SCHOOL	6	313	W	40,000 S	ASPHALT	6	68	TRAFFIC
1	PAPAYA RD	PINE AVE TO E-3 CANAL	6	1,900	N	240,000 S	ASPHALT	6	69	TRAFFIC
		SUBTOTAL				\$ 1,134,000				
ADA/MINOR MAINTENANCE										
	COUNTYWIDE					\$ 53,000				
C&F STUDIES										
	COUNTYWIDE					\$ 36,000				
FAST TRACK SCHOOLS										
	COUNTYWIDE					\$ 10,000				
		TOTAL				\$ 1,500,000				
CONTINGENCY										
	LYONS RD	PALMETTO PARK RD TO NORTE LAGO	5	3,485	W	\$ 395,000 S	CONCRETE	6	121	RESIDENT

SCHOOL RELATED (S) = \$ 1,134,000
NON-SCHOOL RELATED (N) = \$ 0