

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2013	2014	2015	2016	2017
Capital Expenditures	<u>\$1,500,000</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>\$1,500,000</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
# ADDITIONAL FTE POSITIONS (Cumulative)	_____	_____	_____	_____	_____

Is Item Included in Current Budget? Yes X No

Budget Account No:

Fund 3500 Dept 361 Unit 1551 Object Various

Recommended Sources of Funds/Summary of Fiscal Impact:

Transportation Improvement Fund
Pathway Program FY 2013

C. Departmental Fiscal Review:

_____ *Alicia Kovalainen*

III. REVIEW COMMENTS

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

_____ *[Signature]*
OFMB

_____ *[Signature]*
Contract Dev. and Control
10-1-12 BLOOMER

B. Approved as to Form and Legal Sufficiency:

_____ *[Signature]* 12/3/12
Assistant County Attorney

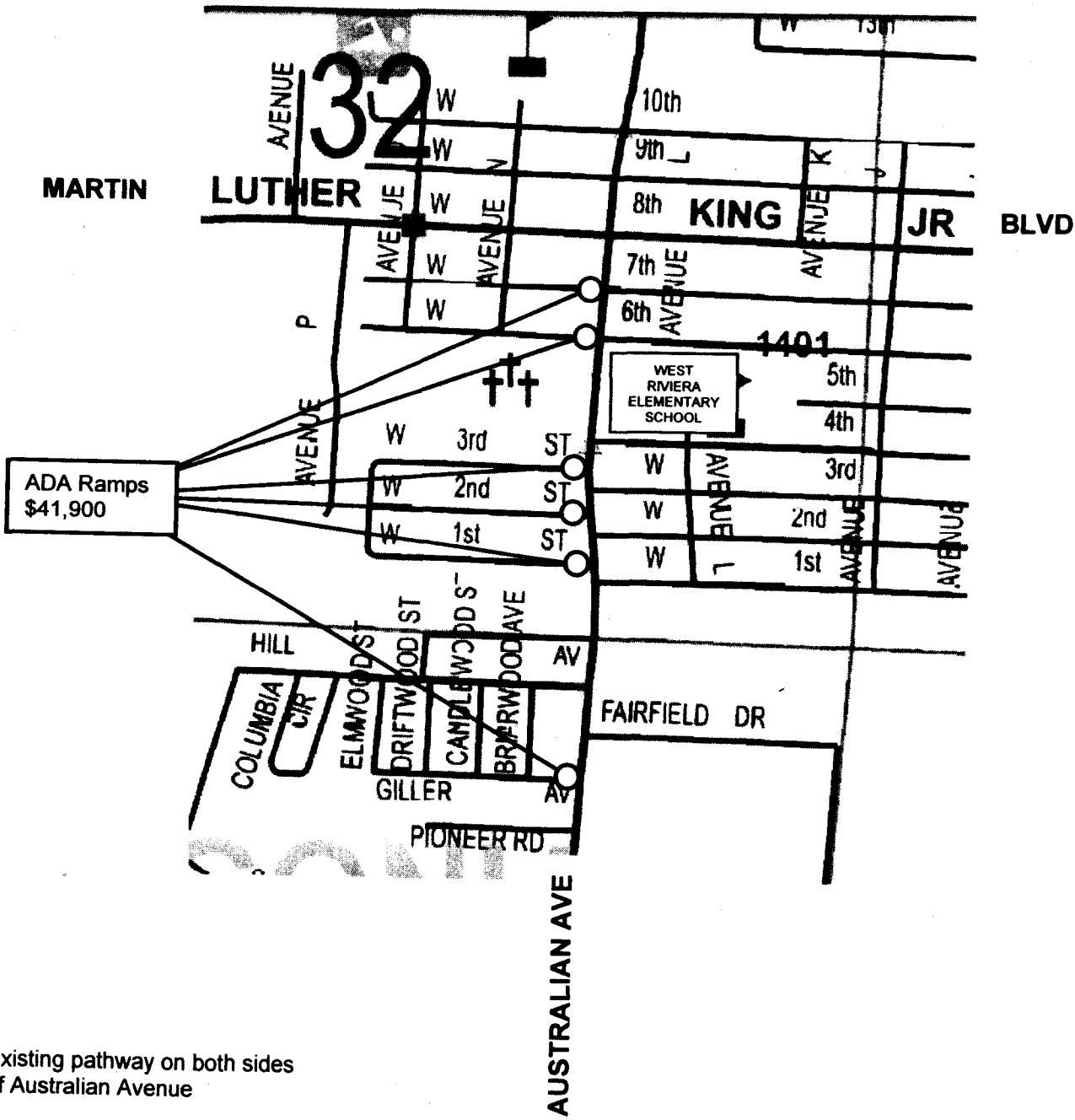
C. Other Department Review:

Department Director

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

TABLE 1
FY 2012/2013 PROPOSED PATHWAY PROGRAM

ATTACH #	PROJECT LOCATION	FROM > TO	ROAD SIDE	DISTRICT	ESTIMATED COST	LENGTH FT	PATHWAY TYPE	WIDTH FT	ATLAS PAGE	REQUESTED BY
	ADA/MINOR MAINTENANCE				\$75,000					
	C & F STUDIES				\$44,120					
	MAJOR MAINTENANCE (EXISTING FACILITIES)									
	ALEXANDER RUN	SANDY RUN TO 174 CT N	E	1	67,008	10,000	ASPHALT	6	3/11	R&B
	RANDOLPH SIDING RD	133 TER N TO MELLEN LN	S	1	44,400	4,200	ASPHALT	6	11	R&B
	PALM BAY CIR	KIRK RD TO PALM BAY CIR	N/S/E/W	2	51,648	3,300	ASPHALT	6	70	R&B
	FLORIDA MANGO RD	10 AVE N TO ARABIAN RD	E	3	22,700	2,400	ASPHALT	6	81	R&B
	SUMMIT RD	MINER RD TO MENTONE RD	W	7	40,764	2,500	ASPHALT	6	99/100	R&B
	EL CLAIR RANCH RD	BOYNTON BEACH BLVD TO WOOLBRIGHT RD	E	5	60,990	5,500	ASPHALT	6	103	R&B
	SHOREWIND DR	PALMETTO PARK RD TO PALMETTO PARK RD	W/N/E	5	96,889	7,500	ASPHALT	6	127	R&B
	HWY 729	LARRAMORE RD TO SR 15	E	6	53,088	6,000	ASPHALT	6	136	R&B
	PLANTATION ESTATES	COMMUNITYWIDE		2	56,592		CONCRETE	6	69	R&B
		SUBTOTAL			\$494,080					
	NEW CONSTRUCTION - SCHOOL RELATED									
1	AUSTRALIAN AVE	W 7 ST TO GILLER AVE	W	7	41,900		CONCRETE		47	TRAFFIC
2	CLINTON BLVD	MILITARY TR EAST TO EXISTING	S	3	25,800	45	CONCRETE		80	TRAFFIC
3	CRESTWOOD AVE	INWOOD DR TO WOODLAND DR	E	5	73,900	2,100	ASPHALT	6	109	TRAFFIC
4	DELL AVE	MELALEUCA LN TO WATERWAY DR	W	3	44,900	1,100	ASPHALT	6	90	RESIDENT
5	FAIRGREEN RD	DREXEL RD EAST TO EXISTING	S	2	9,400	100	CONCRETE		69	TRAFFIC
4	KIRKWOOD RD	MELALEUCA LN TO WATERWAY DR	W	3	55,200	1,100	ASPHALT	6	90	RESIDENT
6	OSCEOLA DR	OKEECHOBEE BLVD TO SHAWNEE AVE	W	7	14,500	105	CONCRETE	4	70	TRAFFIC
7	PLANTATION MH EST	COMMUNITY-WIDE TIE INS		2	67,000		CONCRETE	6	69	RESIDENT
8	SANDALFOOT BLVD	AT SW 66 AVE		5	16,000		CONCRETE		128	R&B/TRAFFIC
8	TRADEWIND RD	ANCHORAGE WY TO WINDING CREEK LN	E	5	51,000	1,220	ASPHALT	6	128	TRAFFIC
4	WATERWAY DR	FREEDOM CIR TO KIRKWOOD RD	N	3	64,900	1,300	ASPHALT	6	90	RESIDENT
4	WITCH LN	MELALEUCA LN TO WATERWAY DR	W	3	57,500	1,100	ASPHALT	6	90	RESIDENT
		SUBTOTAL			\$522,000					
	NEW CONSTRUCTION - NON SCHOOL RELATED									
9	LAWRENCE RD	WOOLBRIGHT RD NORTH TO EXISTING	W	4	40,800	100	CONCRETE	6	104	TRAFFIC
10	PHEASANT WALK	COMMUNITY-WIDE TIE INS		4	172,000		CONCRETE	6	117	RESIDENT
11	PIKE RD	SOUTHERN BLVD TO 7 PL N	W	2	127,000	3,200	ASPHALT	6	68	COMM/RES
		SUBTOTAL			\$339,800					
	FAST TRACK SCHOOLS				\$25,000					
		TOTAL			\$1,500,000					
	CONTINGENCY									
12	FAIRGROUNDS RD	EXISTING NORTH TO PROCESS DR	E	6	170,000	2,935	CONC/ASPH	6	67	TRAFFIC



Existing pathway on both sides of Australian Avenue

District 7

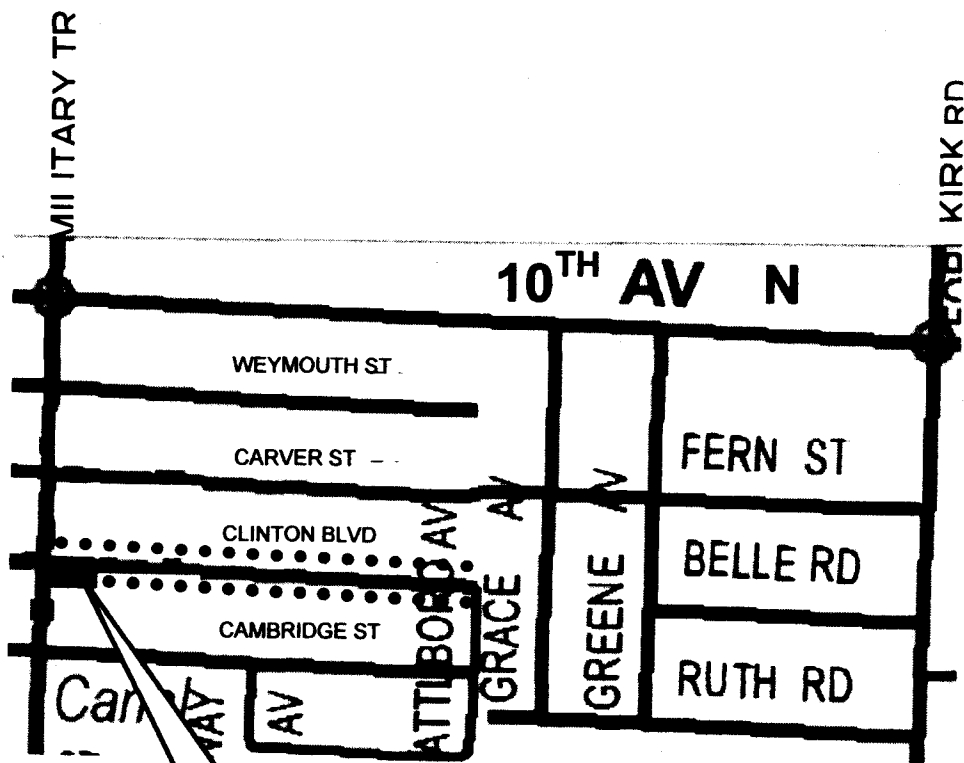


FY 2013 PATHWAY PROGRAM
UNFUNDED PATHWAY REQUEST

Australian Avenue
Location Map

ATTACH
1

7-18-12



Clinton Blvd
From Military Tr
East to Existing
S Side/Concrete/45'
\$25,800

•••Existing pathway

District 3



FY 2013 PATHWAY PROGRAM
UNFUNDED PATHWAY REQUEST

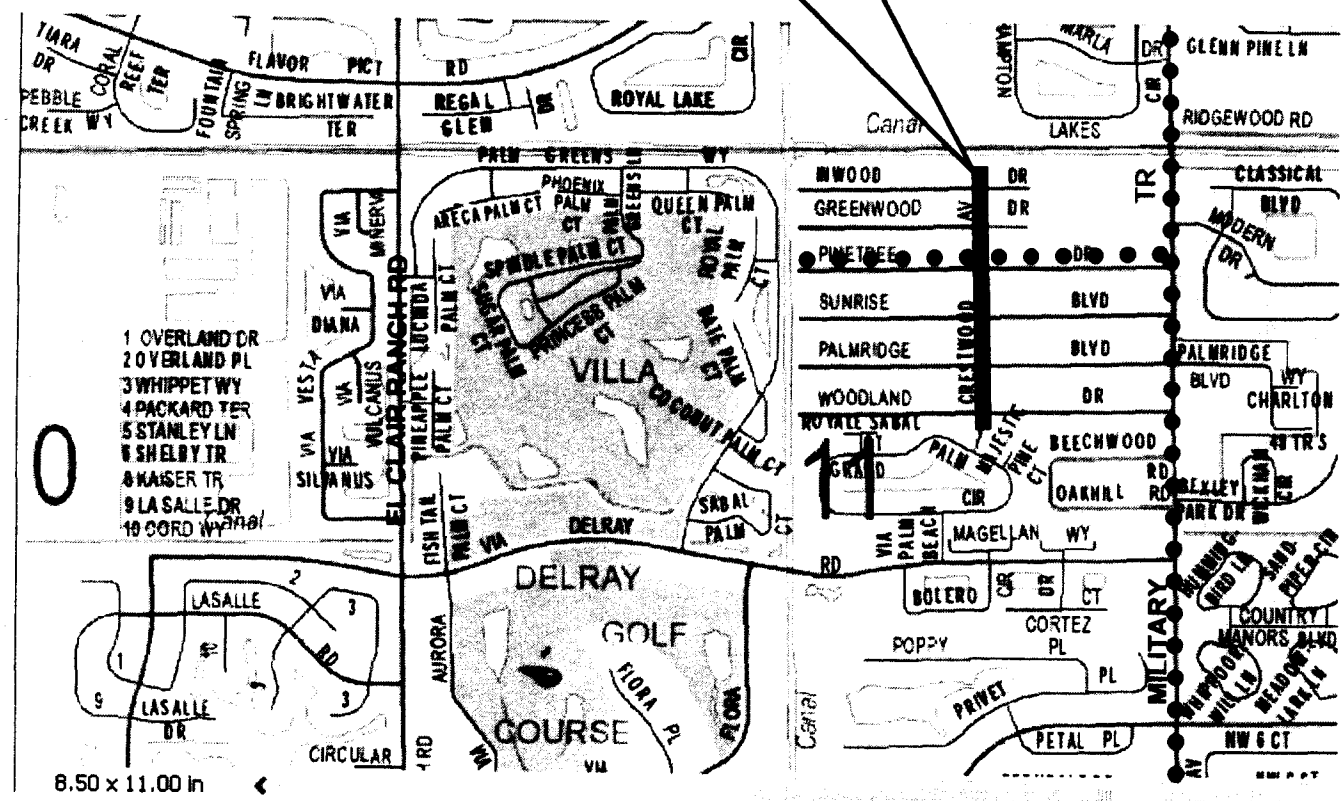
Clinton Blvd
Location Map

ATTACH
2

7-18-12



Crestwood Ave
From Inwood Dr to Woodland Dr
E Side/Asphalt/2,100'
\$73,900



• • • Existing pathway

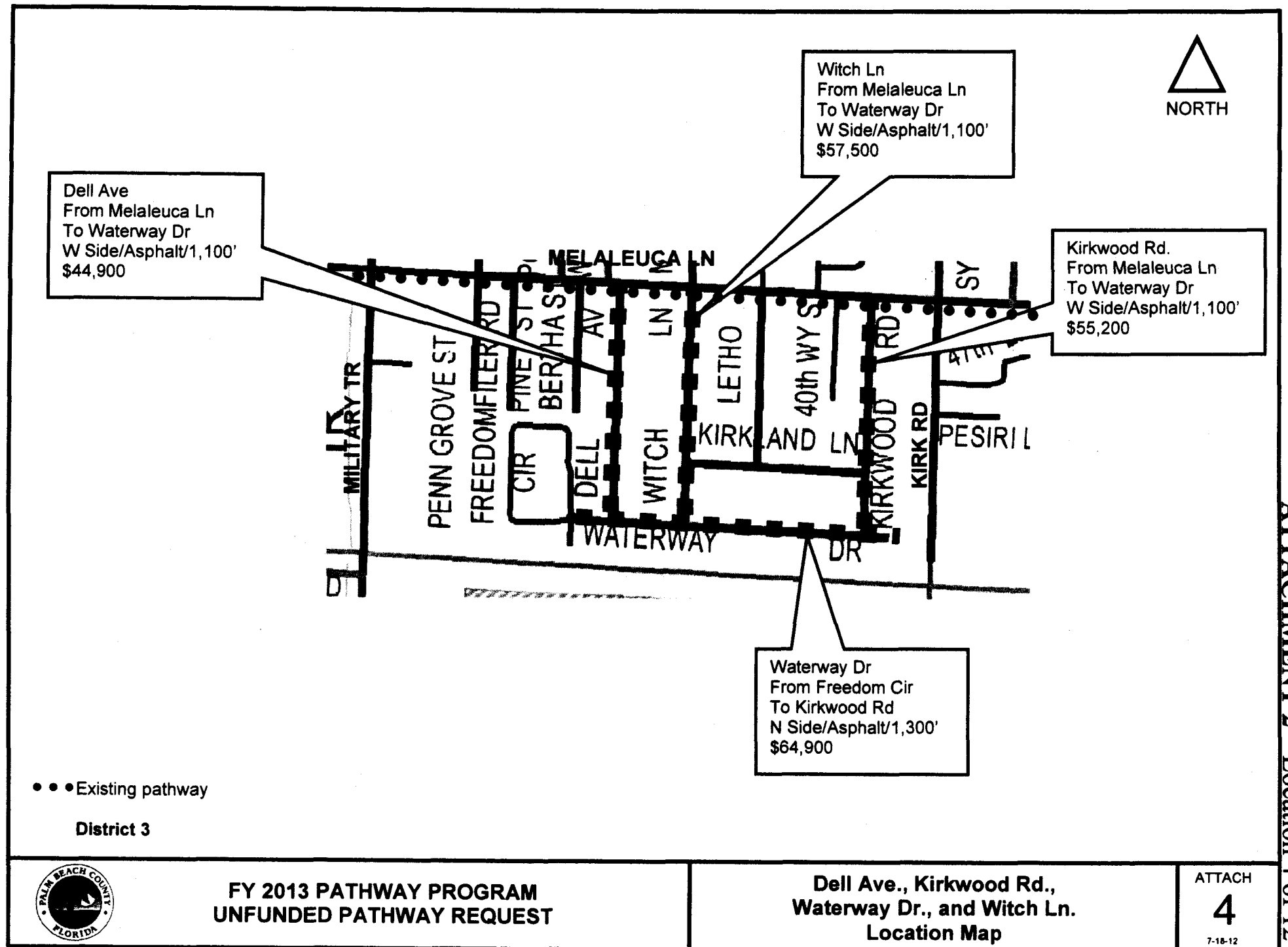
District 5

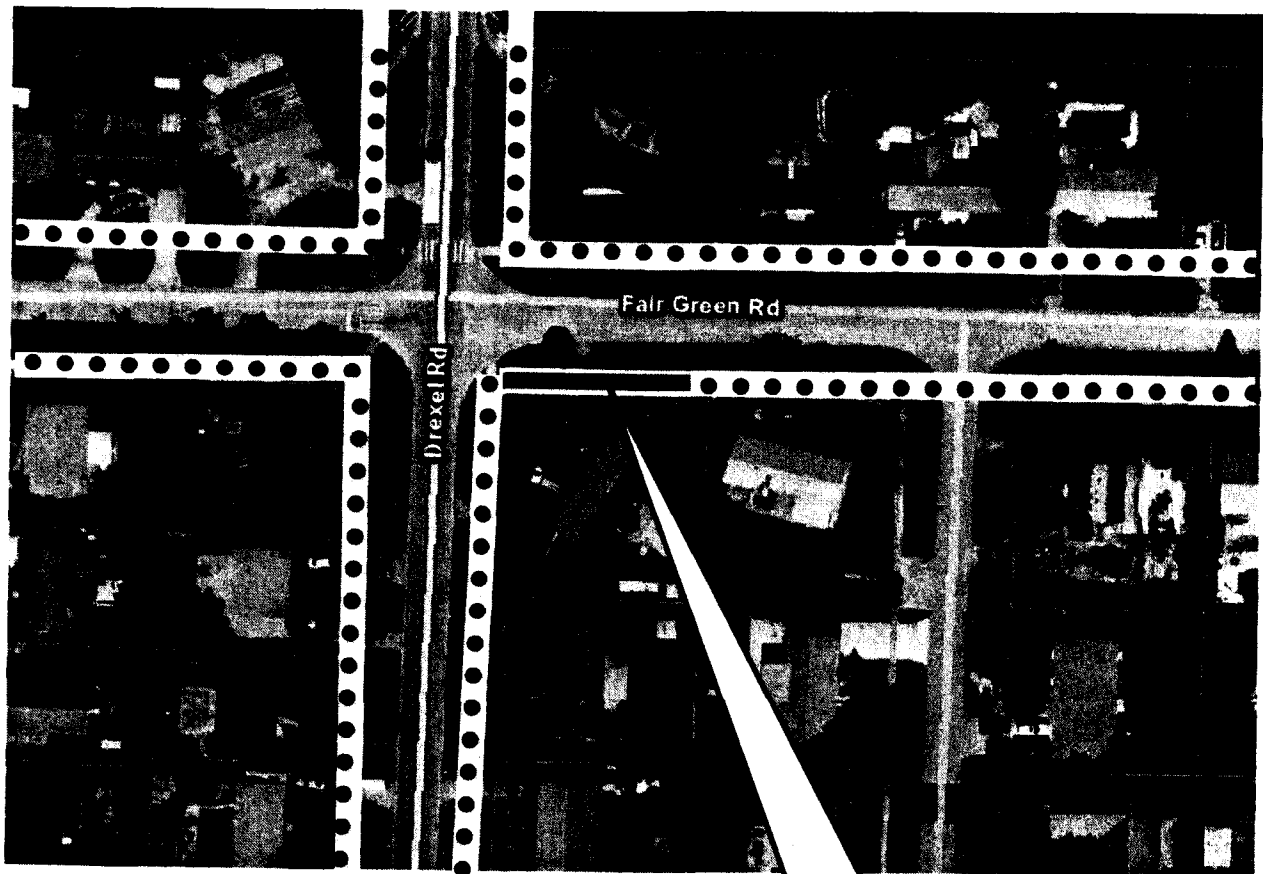


FY 2013 PATHWAY PROGRAM
UNFUNDED PATHWAY REQUEST

Crestwood Avenue
Location Map

ATTACH
3
2-16-12





● ● ● Existing pathway

District 2



FY 2013 PATHWAY PROGRAM
UNFUNDED PATHWAY REQUEST

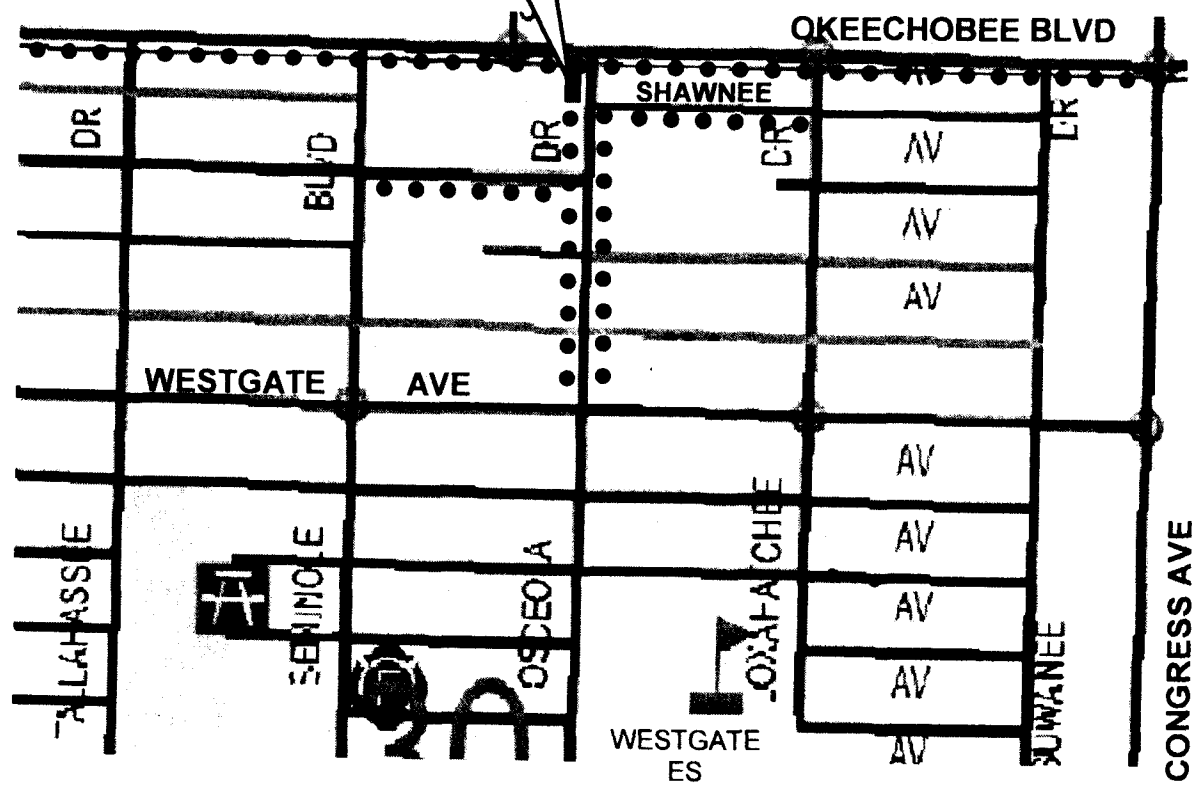
Fair Green Road
Location Map

ATTACH
5

7-24-12



Osceola Drive
Okeechobee Blvd to Shawnee Ave
W Side/Concrete/105'
\$14,500



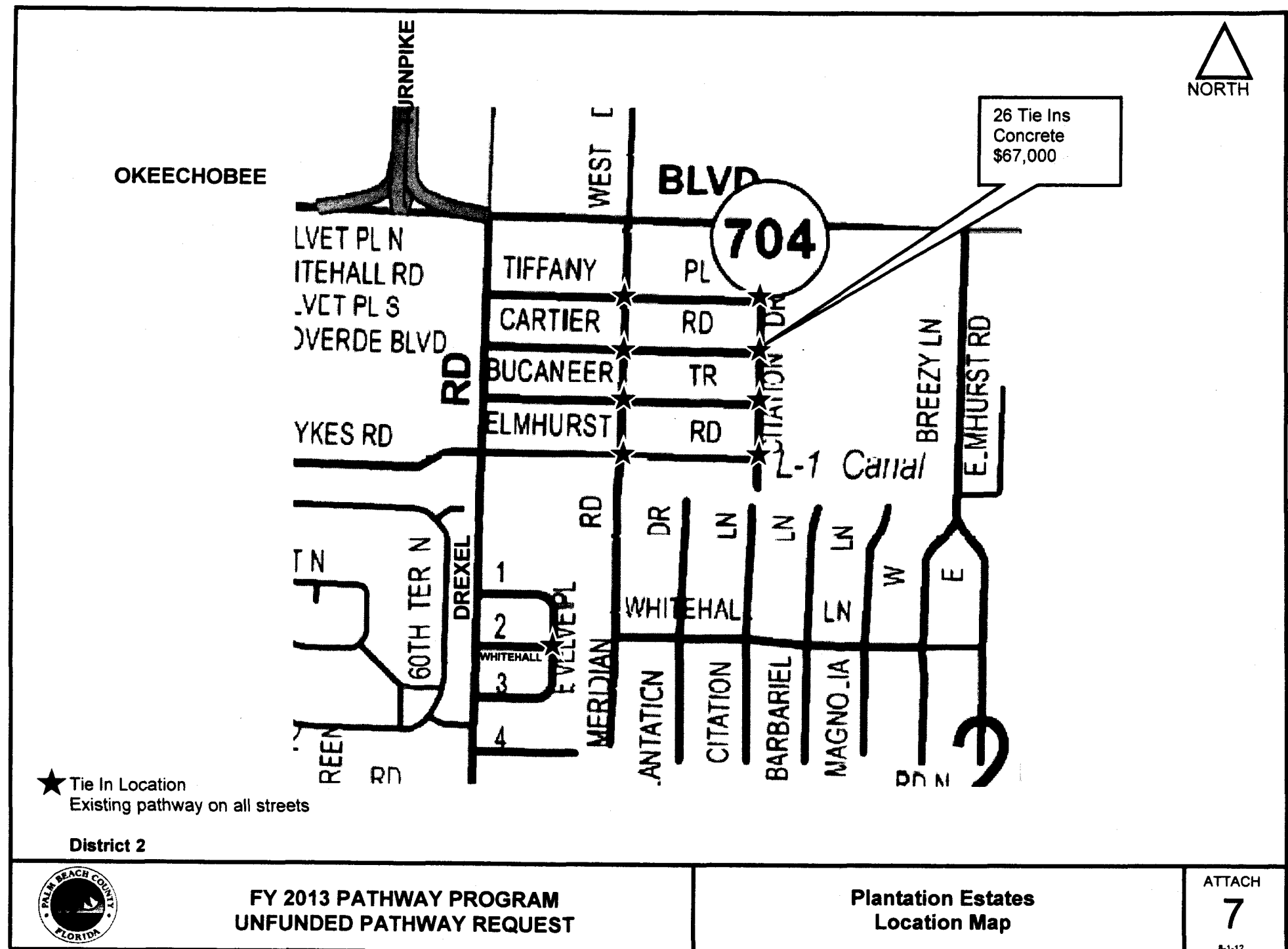
● ● ● Existing pathway
District 7

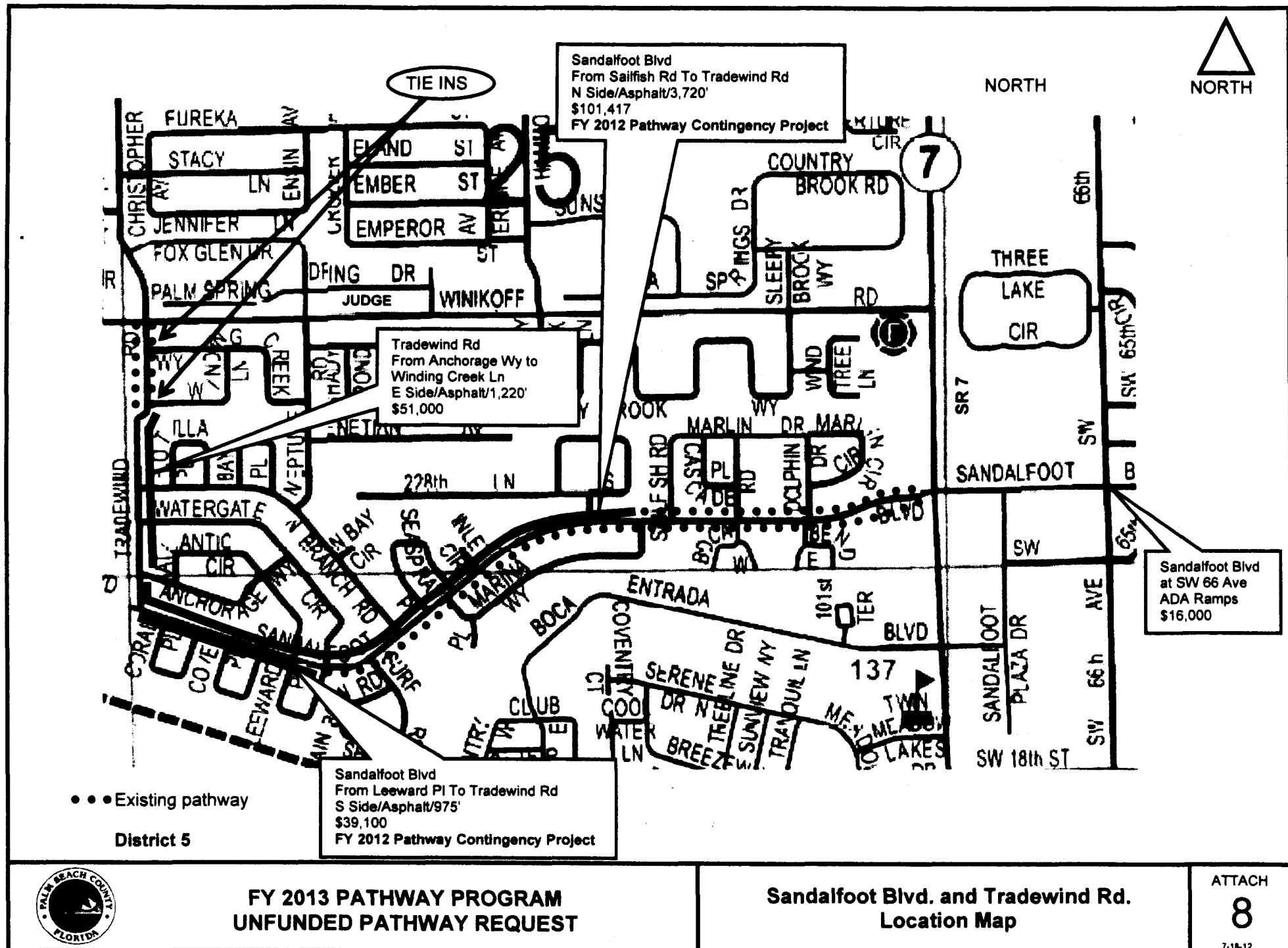


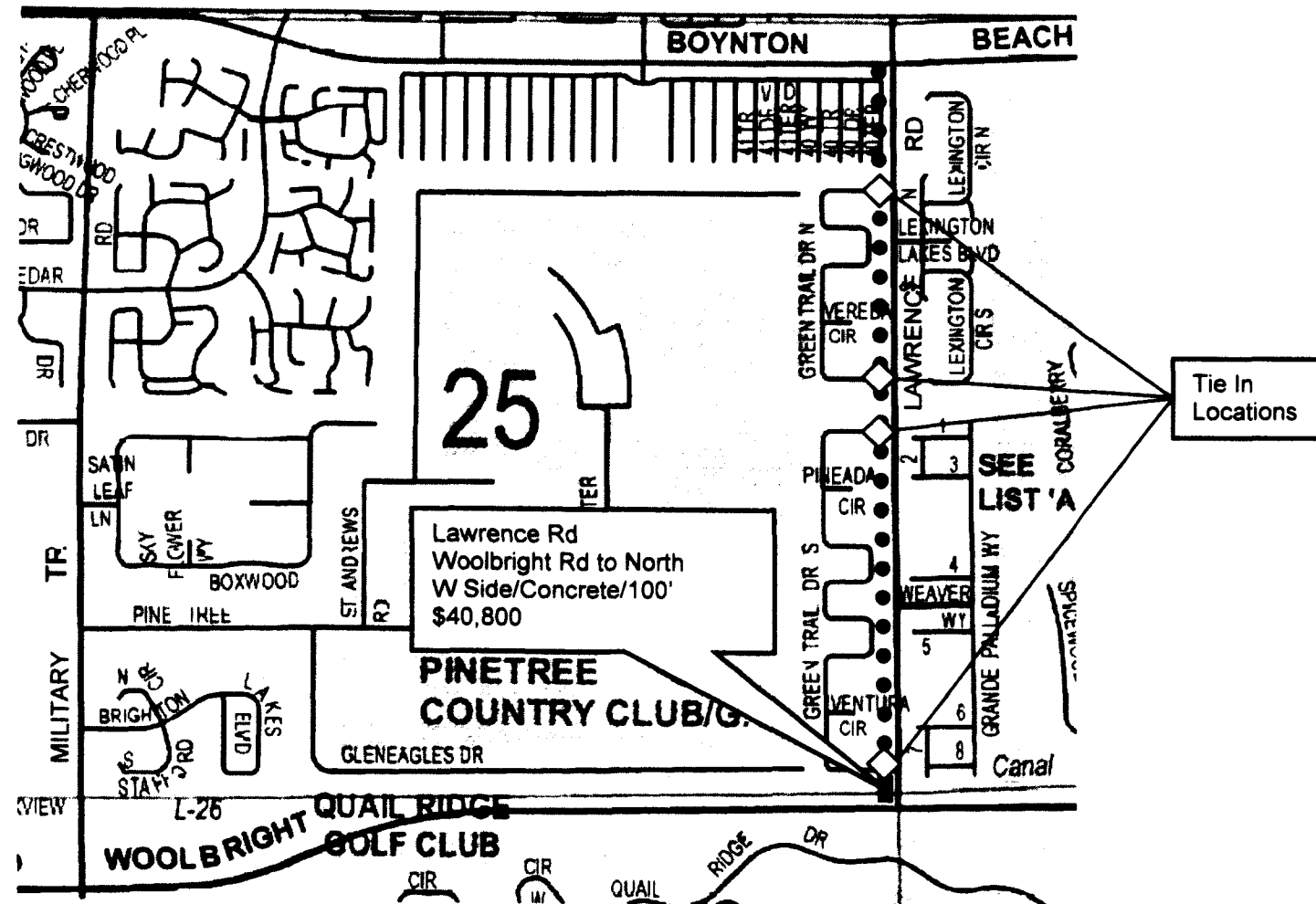
FY 2013 PATHWAY PROGRAM
UNFUNDED PATHWAY REQUEST

Osceola Dr
Location Map

ATTACH
6







• • • Existing pathway

District 4



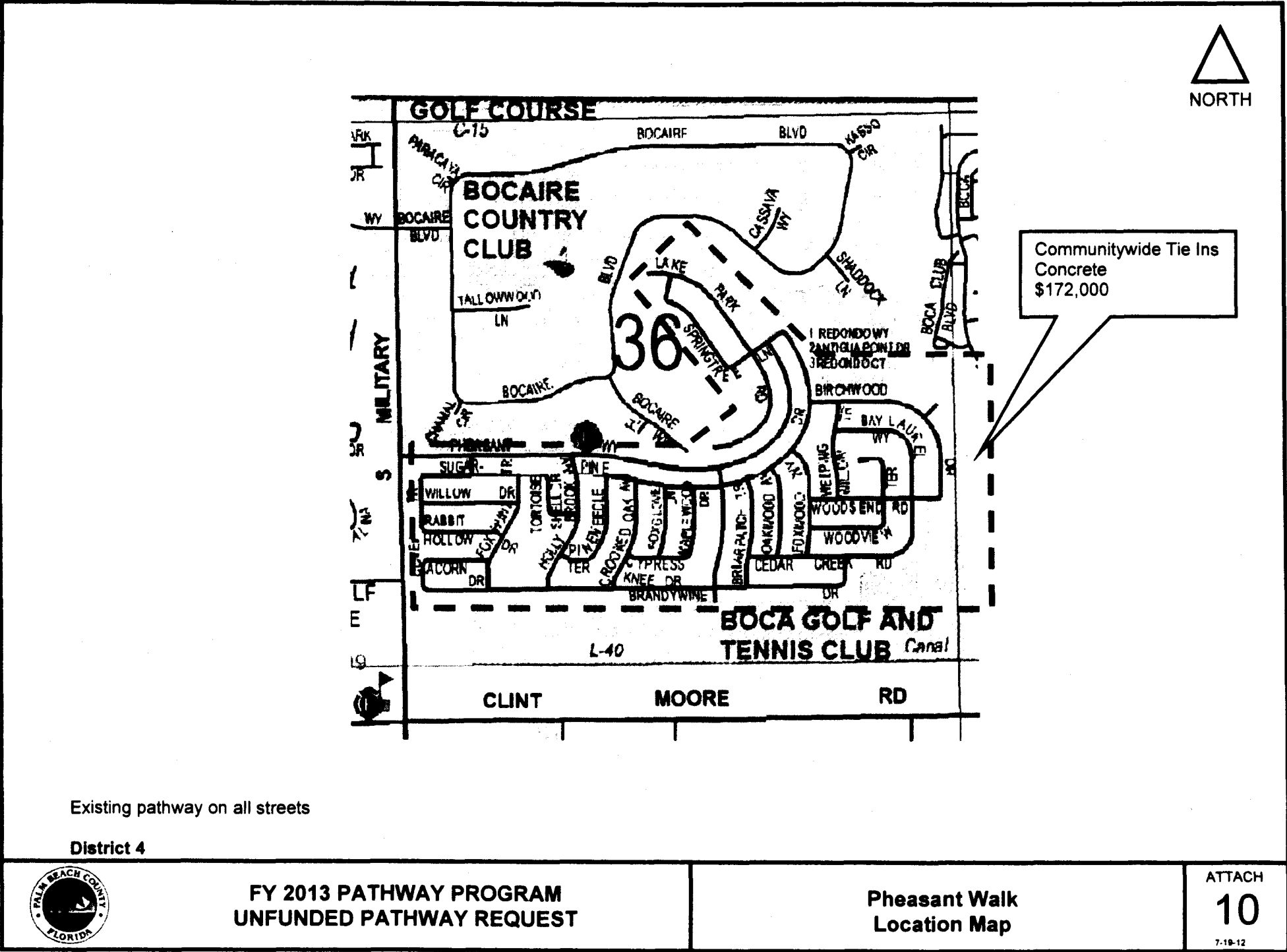
FY 2013 PATHWAY PROGRAM
UNFUNDED PATHWAY REQUEST

Lawrence Road
Location Map

ATTACH
9

7-23-12

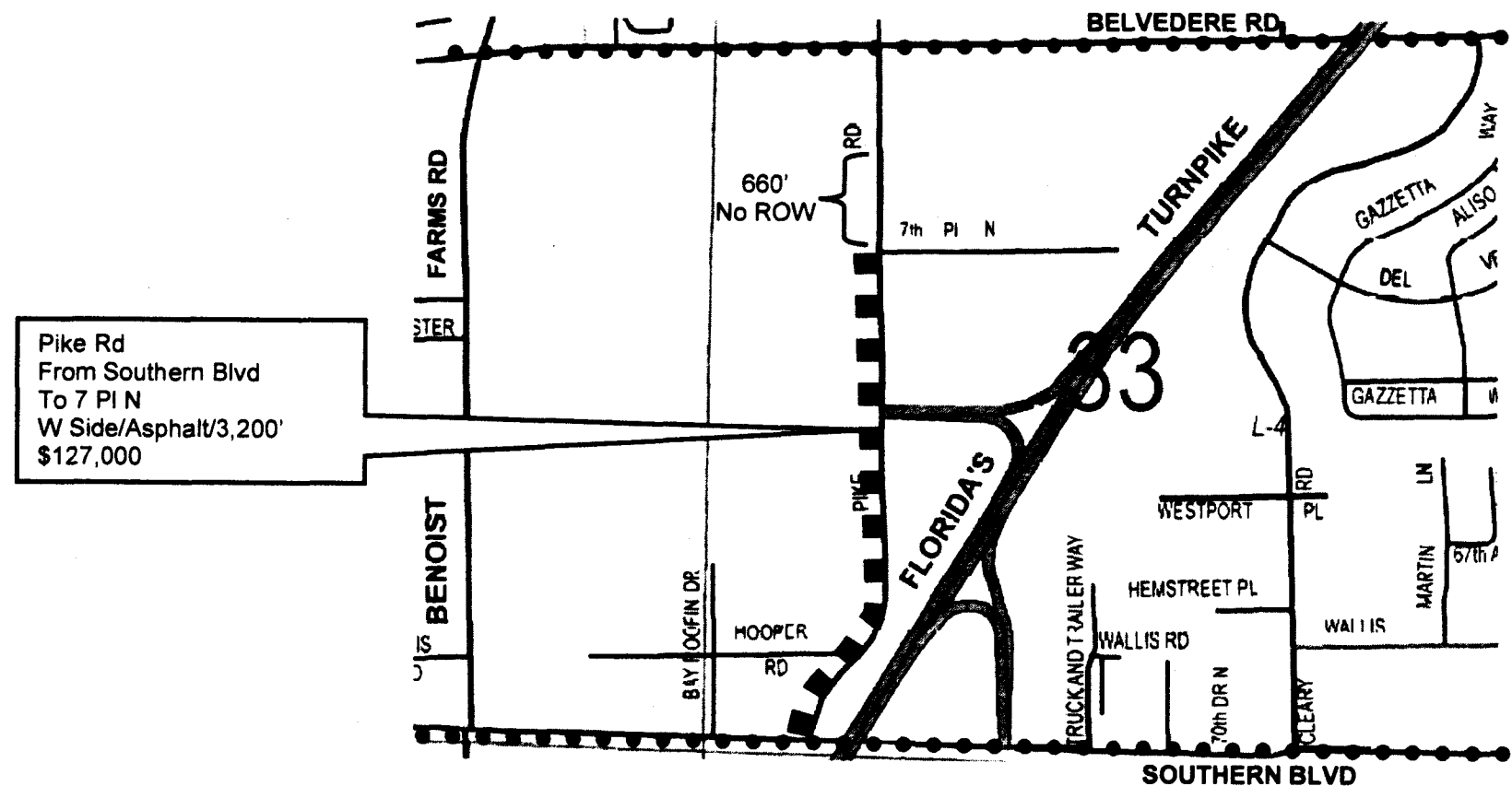
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FY 2013 PATHWAY PROGRAM
UNFUNDED PATHWAY REQUEST

Pheasant Walk
Location Map

ATTACH
10
7-10-12



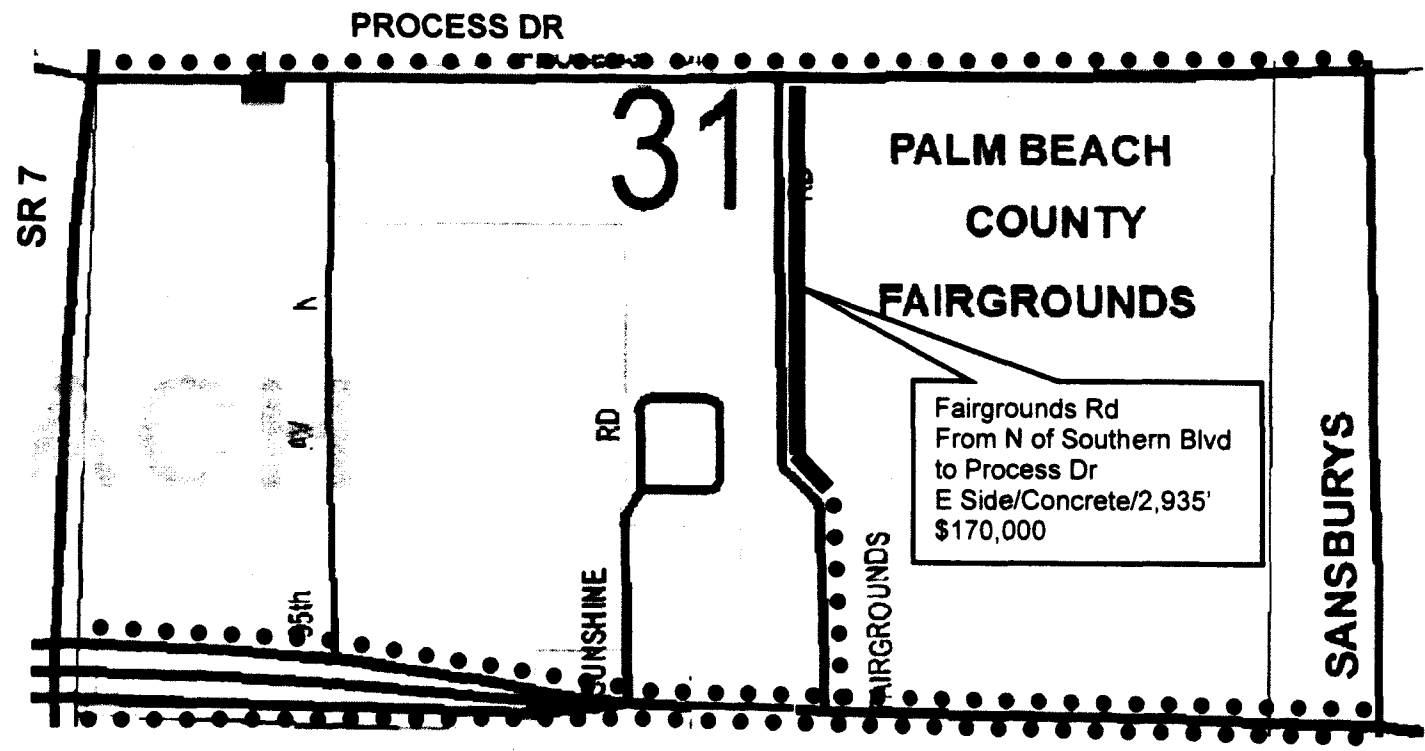
● ● ● Existing pathway
District 2



FY 2013 PATHWAY PROGRAM
UNFUNDED PATHWAY REQUEST

Pike Road
Location Map

ATTACH
11
8-1-12



● ● ● Existing pathway
District 6



FY 2013 PATHWAY PROGRAM
UNFUNDED PATHWAY REQUEST

Fairgrounds Road
Location Map

ATTACH
12
7-23-12