

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2007	2008	2009	2010	2011
Capital Expenditures	<u>\$527,764</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>\$527,764</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 Acct No.: Fund 3502 Dept. 361 Unit 1148 Object 6505.
Program

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

Road Impact Fee Fund - Zone 2
Australian Ave/Banyan Blvd to 45th St

Authorization - Basic Services	\$272,848.38
- Reimbursables	\$ 91,115.00
Consultant Authorization	\$363,963.38
Contingency	\$ 18,200.62
Staff Costs-Roadway	\$ 72,800.00
-ROW	\$ 18,200.00
-Eng Services	\$ 18,200.00
-Traffic	\$ 36,400.00
Fiscal Impact	\$527,764.00

Note: Funded by a \$527,764 non-board transfer from FY 2006 Road Program allocation for study/design of the project.

C. Departmental Fiscal Review: R.D. Ward 5/2/07

III. REVIEW COMMENTS

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

[Signature] 5-8-07
OFMB
CN 5/8/07

[Signature] 5/9/07
Contract Dev. and Control
5/9/07

B. Approved as to Form and Legal Sufficiency:

[Signature] 5/10/07
Assistant County Attorney

This Contract complies with our contract review requirements.

C. Other Department Review:

Department Director

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