

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2008	2009	2010	2011	2012
Capital Expenditures	<u>\$2,913,049</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>\$2,913,049</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 3500 Dept. 361 Unit 1001-01 Object 6505 ✓
Program

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

Transportation Improvement Fund
Intracoastal Waterways
Ocean Ave (Lantana) Bridge Over Intracoastal Waterway

Authorization - Basic Services	\$2,145,524.30
- Reimbursables	\$ 385,950.68
Consultant Authorization	<u>\$2,531,474.98</u>
Contingency	\$ 126,574.02
Staff Costs-Roadway	\$ 105,000.00
-Eng Services	\$ 35,000.00
-ROW	\$ 35,000.00
-Traffic	\$ 80,000.00
Fiscal Impact	<u>\$2,913,049.00</u>

C. Departmental Fiscal Review: P. J. Ward 12/13/07

III. REVIEW COMMENTS

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

<u> John D. ... 1.4.08 </u> OFMB adv 1.2.08 SP 1/2/08 Rpt 12/28	<u> Dan J. Jacobi 1/8/08 </u> Contract Dev. and Control 1/8/08
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B. Approved as to Form and Legal Sufficiency:

 Paul F. ... 1/10/08
Assistant County Attorney

C. Other Department Review:

Department Director

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