

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2008	2009	2010	2011	2012
Capital Expenditures	<u>\$163,654</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>\$163,654</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 1004 Object 6505.
Program

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

Transportation Improvement Fund
Toney Penna Dr & Old Dixie Hwy Intersection Imp

Project Agreement - Basic Services	\$ 90,156.80
- Reimbursables	\$ 11,582.00
- Optional Services	\$ 11,109.28
Authorization	<u>\$112,848.08</u>
Contingency	\$ 5,650.92
Staff Costs-Roadway	\$ 22,570.00
-ROW	\$ 5,650.00
-Eng Services	\$ 5,650.00
-Traffic	\$ 11,285.00
Fiscal Impact	<u>\$163,654.00</u>

C. Departmental Fiscal Review: _____ *[Signature]*

III. REVIEW COMMENTS

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

A. White 5-15-08
OFMB
SN 5/17/08 CN 5/14/08

Jim J. [Signature] 5/16/08
Contract Dev. and Control
5/14/08

B. Approved as to Form and Legal Sufficiency:

Paul F. [Signature] 5/19/08
Assistant County Attorney

This item complies with current County policies.

C. Other Department Review:

Department Director

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