



**II. FISCAL IMPACT ANALYSIS**

**A. Five Year Summary of Fiscal Impact:**

<b>Fiscal Years</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
<b>Capital Expenditures</b>	<u>\$231,000</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
<b>Operating Costs</b>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
<b>External Revenues</b>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
<b>Program Income (County)</b>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
<b>In-Kind Match (County)</b>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
<b>NET FISCAL IMPACT</b>	<u>\$231,000</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
<b># ADDITIONAL FTE POSITIONS (Cumulative)</b>	_____	_____	_____	_____	_____

Is Item Included in Current Budget?      Yes      No      X

**Budget Account No:**  
Fund 3511 Dept 365 Unit S212 Object 6505/6551/6555

**Recommended Sources of Funds/Summary of Fiscal Impact:**  
Unincorporated Improvement Fund  
Palm Springs Canal 11 Rd, Erie Terrace, Lone Pine Way, and Child St Improvements

Project design, permitting and construction of paving and drainage improvements

Maximum County Participation      \$231,000.00

**C. Departmental Fiscal Review:** \_\_\_\_\_ *Alice Kovalainen*

**III. REVIEW COMMENTS**

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

*Lisa Pouta*  
\_\_\_\_\_  
ASD OFMB SA 11/9  
11/9

*Ar. J. Jansbury*  
\_\_\_\_\_  
Contract Dev. and Control 11/15/16  
11/14/16 Pa

**B. Approved as to Form and Legal Sufficiency:**

*Philip Myer*  
\_\_\_\_\_  
Assistant County Attorney

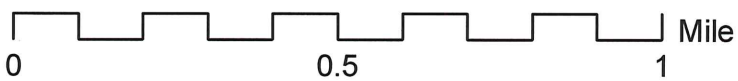
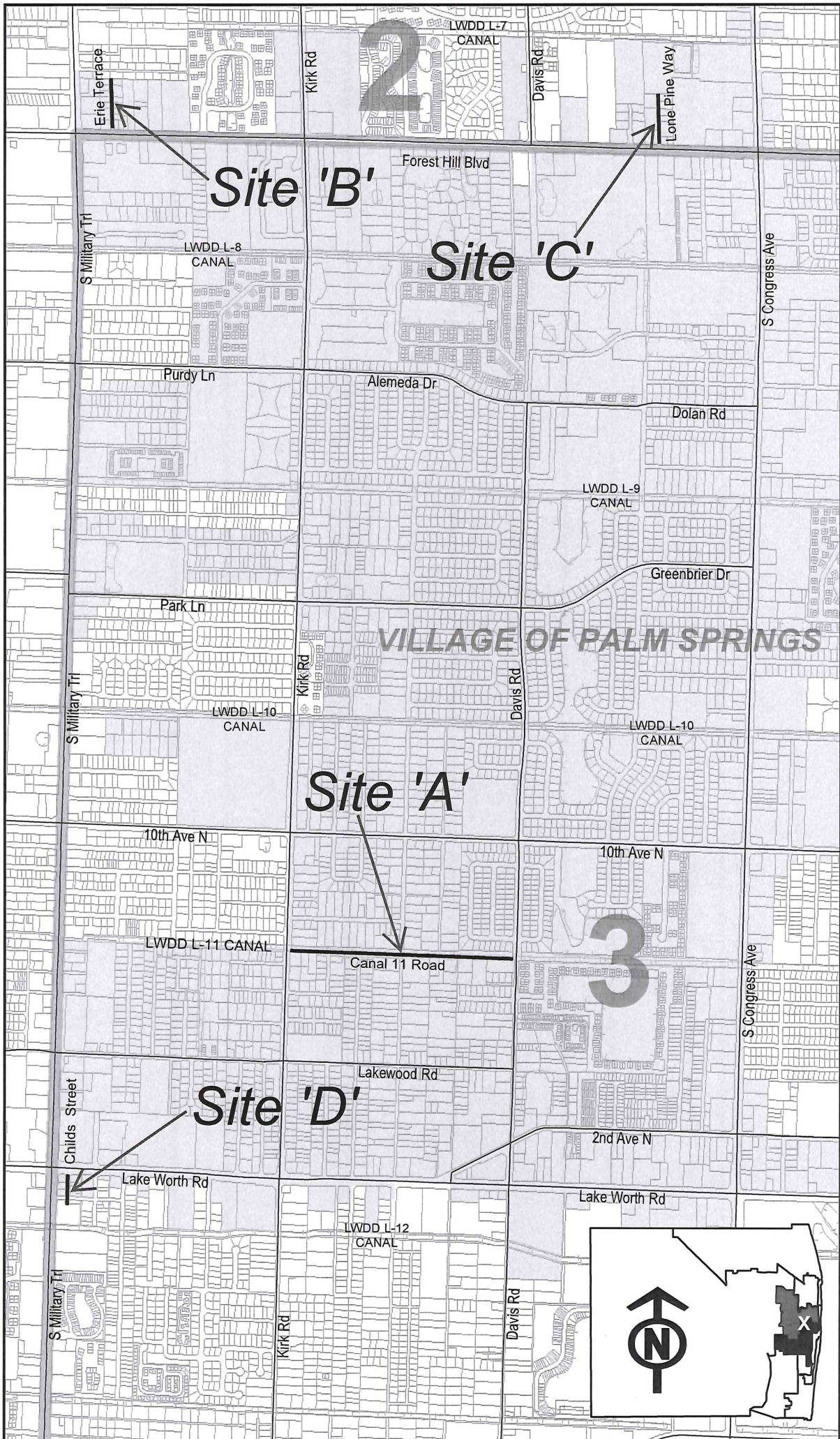
**C. Other Department Review:**

\_\_\_\_\_  
Department Director

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

**Background and Justification (continued from Page 1)**

these roads as needing urgent improvements to bring them up to acceptable roadway standards, and has requested County's participation in the funding of these improvements. The estimated cost for designing, permitting and constructing the Project is estimated to not exceed \$700,000. Staff recommends participating in the funding of the improvements up to a maximum amount of \$231,000 which represents 33% of the estimated Project cost. The Village proposes to undertake the required design, any necessary right-of-way and/or easement acquisitions, and construction of the Project in accordance with all applicable federal, state and local statutes, rules and regulations, and standards. All responsibilities, terms and conditions of the County's funding participation will be memorialized in an Interlocal Agreement. Board authorization is being requested to allow the County Administrator to execute the Interlocal Agreement on behalf of the County, after it has been executed by the Village.



Location Map

2017- \_\_\_\_\_

**BOARD OF COUNTY COMMISSIONERS  
PALM BEACH COUNTY  
BUDGET Transfer**

**FUND Unincorporated Improvement Fund**

**BGEX 110416-318**

ACCOUNT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 11/04/2016	REMAINING BALANCE
<b><u>EXPENDITURES</u></b>								
<b><u>PALM SPRINGS CANAL 11 RD, ERIE TERRACE, LONG PINE WAY, CHILD ST IMPROVEMENT</u></b>								
3511-365-S212-6505	Design/Eng/Mgmt-Cip Admin	0	0	75,000	0	75,000		75,000
3511-365-S212-6551	Road & Street Improvements	0	0	130,000	0	130,000		130,000
3511-365-S212-6555	Pavement Marking & Signals	0	0	25,000	0	25,000		25,000
<b><u>RESERVES-FUND 3511</u></b>								
3511-365-9900-9919	Reserves	10,555,414	10,545,533	0	230,000	10,315,533		10,315,533
				230,000	230,000			

Engineering & Public Works	<b>SIGNATURE</b> <u><i>Alicia Kovalainen</i></u>	<b>DATE</b> <u>11/7/16</u>	By Board of County Commissioners At Meeting of _____
Administration / Budget Approval	_____	_____	_____
OFMB Department – Posted	_____	_____	Deputy Clerk to the Board of County Commissioners