



**II. FISCAL IMPACT ANALYSIS**

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

Fiscal Years	2017	2018	2019	2020	2021
Capital Expenditures	\$3,247,066	-0-	-0-	-0-	-0-
Operating Costs	-0-	-0-	-0-	-0-	-0-
External Revenues	-0-	-0-	-0-	-0-	-0-
Program Income (County)	-0-	-0-	-0-	-0-	-0-
In-Kind Match (County)	-0-	-0-	-0-	-0-	-0-
<b>NET FISCAL IMPACT</b>	<b>\$3,247,066</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>
# ADDITIONAL FTE POSITIONS (Cumulative)					

Is Item Included in Current Budget?      Yes    X    No

**Budget Account No:**

Fund 3505    Dept 361    Unit 1387    Object 6551

**Recommended Sources of Funds/Summary of Fiscal Impact:**

Road Impact Fee Zone 5 Fund  
Flavor Pict Rd/SR 7 to Lyons Road

Construction Contract	\$2,936,034.65
Contingency	\$ 88,081.35
Testing Lab	\$ 15,500.00
Staff Costs -	
Roadway Production	\$ 58,700.00
Survey Section	\$ 29,350.00
Construction Coordination	\$ 117,400.00
Traffic	\$ 2,000.00
<b>Total Project Costs</b>	<b>\$3,247,066.00</b>

**C. Departmental Fiscal Review:**

*Alice Kovalainen*

**III. REVIEW COMMENTS**

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

*Juan R* 7/24/17  
ASD OFMB  
7/24

*John J. Jambury* 8/17/17  
Contract Dev. and Control

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

*M. J. ...*  
8/9/17 Assistant County Attorney

**C. Other Department Review:**

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Department Director

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