



**II. FISCAL IMPACT ANALYSIS**

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

Fiscal Years	2018	2019	2020	2021	2022
Capital Expenditures	<u>\$781,751</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>\$781,751</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  
 Does this item include the use of federal funds? Yes No X

**Budget Account No:**

Fund 3505 Dept 361 Unit 1478 Object 6551/6555

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

Road Impact Fee Fund - Zone 5	
Linton Blvd & South Federal Hwy	
Construction Contract	\$ 691,425.55
Contingency	\$ 20,742.45
Testing Lab	\$ 5,000.00
Traffic Signalization, Striping & Signage	\$ 16,233.00
Staff Costs -	
Roadway Production	\$ 13,800.00
Roadway Production (Survey)	\$ 6,900.00
Construction Coordination	\$ 27,650.00
Fiscal Impact	<u>\$ 781,751.00</u>

**C. Departmental Fiscal Review:**

Alice Kovalainen

**III. REVIEW COMMENTS**

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

[Signature] 1/24/18  
 SP 1/24/18 OFMB (29) 1/24/18

[Signature] 1/29/18  
 Contract Dev. and Control  
 1/26/18

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

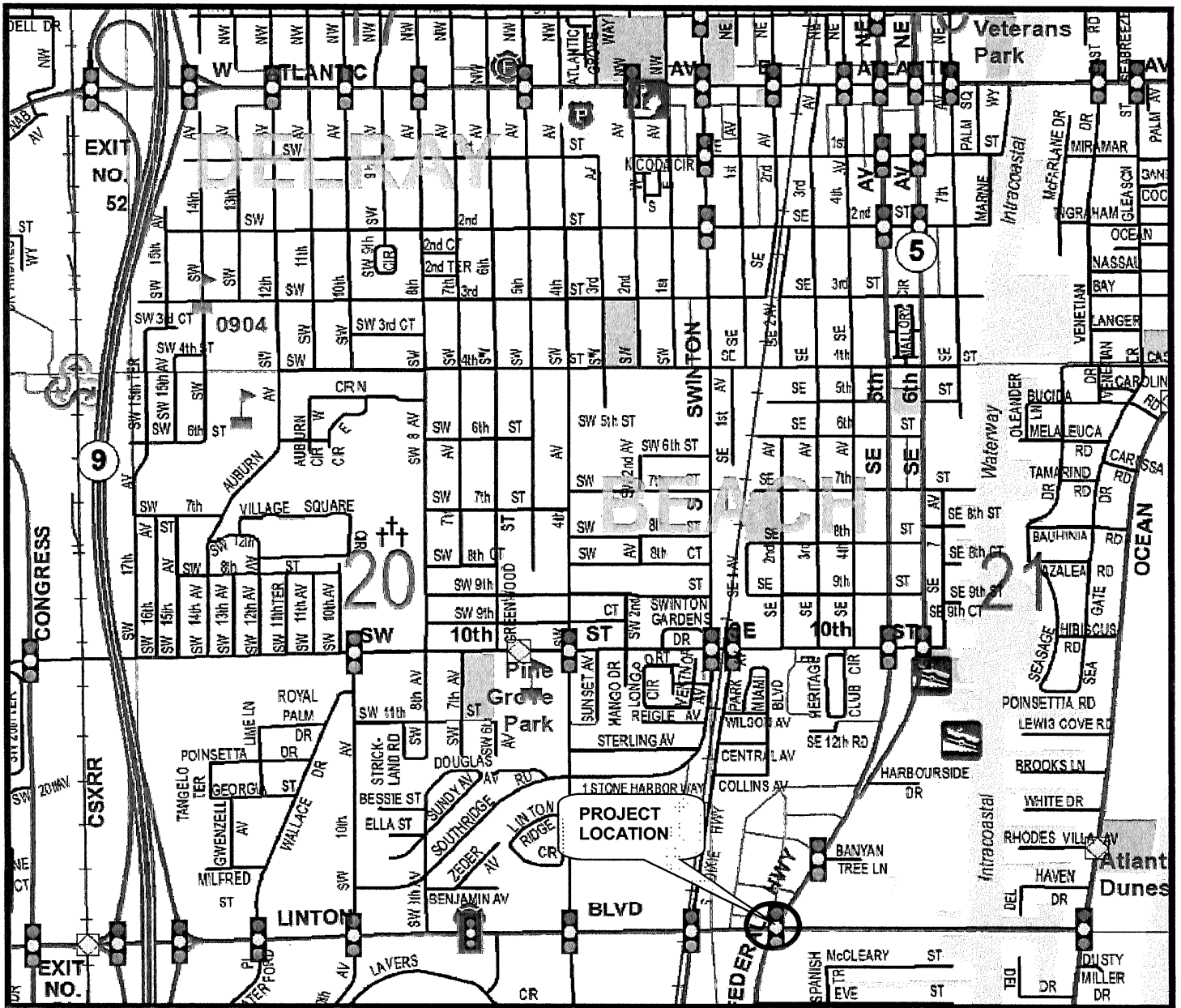
[Signature]  
 2/2/18 Assistant County Attorney

**C. Other Department Review:**

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

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

**PROJECT LOCATION**  
**LINTON BOULEVARD & SOUTH FEDERAL HIGHWAY**  
**INTERSECTION IMPROVEMENTS**  
**PALM BEACH COUNTY PROJECT NO. 2015103**



**LOCATION MAP**