

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2019	2020	2021	2022	2023
Capital Expenditures	\$1,430,257	-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-
NET FISCAL IMPACT	\$1,430,257	-0-	-0-	-0-	-0-
# 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 3503 Dept 361 Unit 1882 Object 6505

Recommended Sources of Funds/Summary of Fiscal Impact:

Road Impact Fee Zone 3 Fund
 Royal Palm Beach Blvd., N. of Persimmon Blvd. to N. of M Canal

New Task Authorization	
Basic Services	\$ 633,086.02
Reimbursable Expenses	\$ 237,298.90
Optional Services	\$ 189,056.10
	<u>\$1,059,441.02</u>
Staff Charges	
Roadway Production	\$ 158,920.00
Right of Way	\$ 52,975.00
Engineering Services	\$ 52,975.00
Traffic	\$ 105,945.00
Fiscal Impact	<u>\$1,430,256.02</u>

C. Departmental Fiscal Review: Alii Kovalainen

III. REVIEW COMMENTS

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

Robert Brown 4/24/19
 OFMB
 5/24/23
 Jm 4/23

James J. Jacobson 5/22/19
 Contract Dev. and Control
 5/2/19 TD

B. Approved as to Form and Legal Sufficiency:

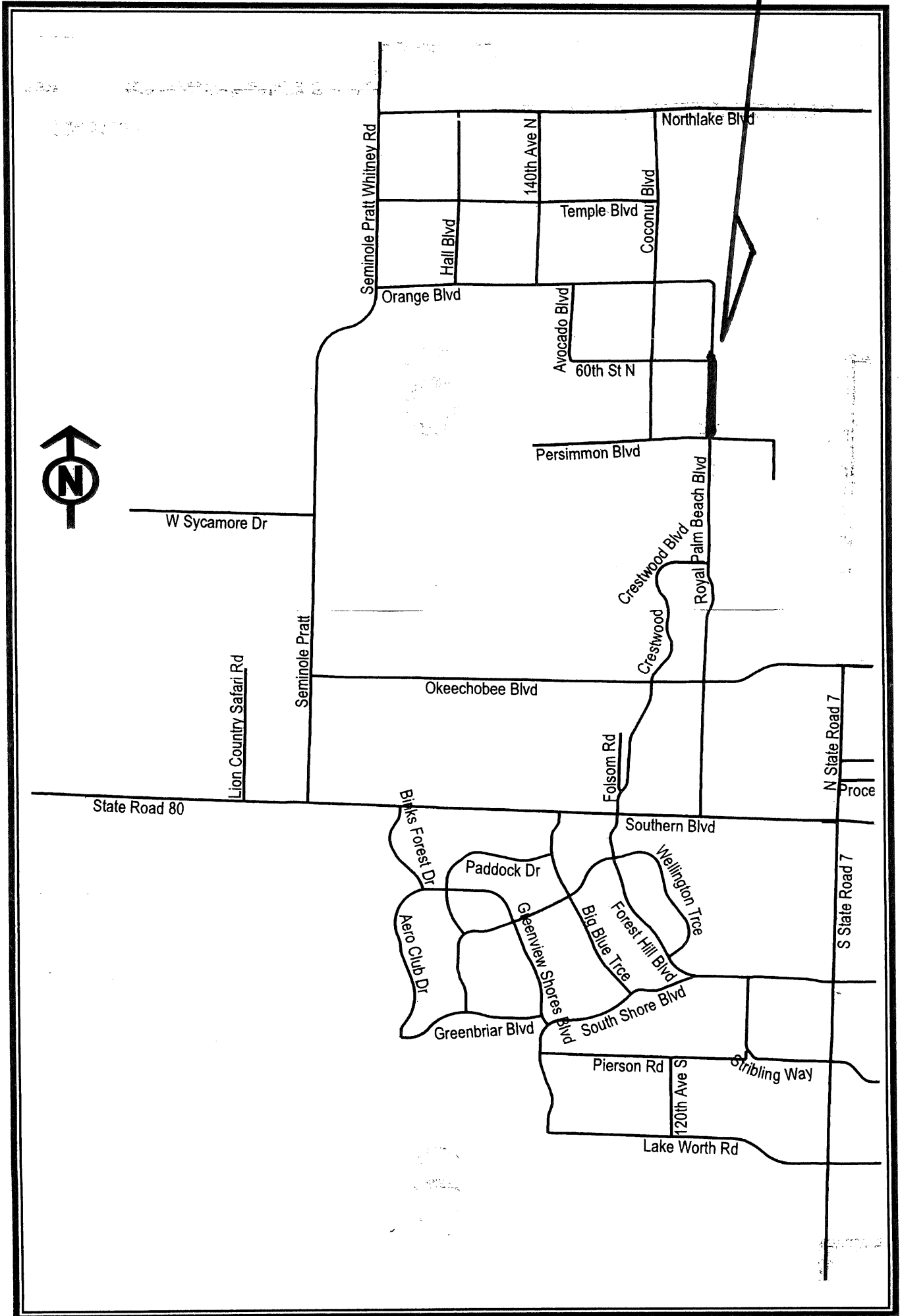
Y. Herman 5/6/2019
 Assistant County Attorney

C. Other Department Review:

 Department Director

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

Royal Palm Beach Blvd. – N. of Persimmon Blvd. to N. of M Canal
Palm Beach County Project No. 2018502



LOCATION SKETCH