

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2020	2021	2022	2023	2024
Capital Expenditures	\$416,874	-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	\$416,874	-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 3950 Dept 361 Unit 1532 Object 6505-AE10

Recommended Sources of Funds/Summary of Fiscal Impact:
 Local Government One-Cent Infrastructure Surtax
 Palm Beach Lakes Blvd over FEC R/R (937709)

New Task Authorization	
Basic Services	\$ 284,443.42
Reimbursable Services	\$ 13,229.60
Optional Services	\$ 0.00
	\$ 297,673.02
Staff Costs	
Roadway Production	\$ 59,600.00
Right of Way	\$ 14,900.00
Survey	\$ 14,900.00
Traffic	\$ 29,800.00
Fiscal Impact	\$ 416,873.02

C. Departmental Fiscal Review: *A. White*

III. REVIEW COMMENTS

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

<u><i>Ralph Pears</i></u> 3/12/2020 AD AD OFMB 3/12/2020	<u><i>J. J. Doherty</i></u> 3/16/2020 Contract Dev. and Control 3/13/2020 TD
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B. Approved as to Form and Legal Sufficiency:

M. J. Herwan 3/16/2020
Assistant County Attorney

C. Other Department Review:

 Department Director

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