

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2023	2024	2025	2026	2027
Capital expenditures	<u>*\$1,121,979</u>	<u>*\$1,781,125</u>	<u>*\$452,438</u>	_____	_____
Operating Costs	_____	_____	_____	_____	_____
External Revenues	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
NET FISCAL IMPACT	<u><u>*\$1,121,979</u></u>	<u><u>*\$1,781,125</u></u>	<u><u>*\$452,438</u></u>	=====	=====
# ADDITIONAL FTE POSITIONS (Cumulative)	_____	_____	_____	_____	_____
Is Item Included in Current Budget:	Yes	<u> x </u>	No	_____	_____
Does this items include use of federal funds?	Yes	_____	No	<u> x </u>	_____

Budget Account No: Fund Various Dept Various Unit Various Object Various


B. Recommended Sources of Funds/Summary of Fiscal Impact:

* Costs will be charged to various capital project budgets for each applicable project. With approval of this item, the not to exceed amount for the remainder of FY23 is \$1,121,979.

C. Departmental Fiscal Review: 

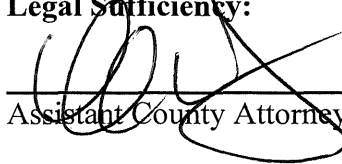
III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Development Comments:

 1/18/23
OFMB 414 1118 Edw 1-18-23

 1/24/23
Contract Development and Control
fmd 1/24/23

B. Legal Sufficiency:

 1/25/23
Assistant County Attorney

C. Other Department Review:

Department Director

Background and Justification: On September 30, 2022, the Selection Committee selected AECOM through a competitive proposal process, in accordance with the policies, procedures and ordinances of the County. FDO/CID has experienced an increase in the number of projects requiring project management support. This increased workload necessitates additional experienced staff for program management services. The County is now contracting with AECOM to supplement existing County staff to provide program management services.