

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2023	2024	2025	2026	2027
Capital Expenditures	441,434	-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	\$ 441,434	-0-	-0-	-0-	-0-
# ADDITIONAL FTE					
POSITIONS (Cumulative)	-0-	-0-	-0-	-0-	-0-

Is Item Included in Current Budget? Yes No
 Does this item include the use of federal funds? Yes No

Budget Account No:

Fund 3950 Dept 361 Unit 1694 Object 6505-AE10 \$ 293,550.17
 Fund 3500 Dept 361 Unit 1880-122 Object 6505 \$ 147,883.37

Recommended Sources of Funds/Summary of Fiscal Impact:

Local Government One-Cent Infrastructure Surtax
 Seminole Colony East (Okeechobee/Military)
 Transportation Improvement Fund
 Drainage Improvement Countywide
 Seminole Colony East (Okeechobee/Military)

Consultant Service Authorization (CSA)

• Basic Services	\$ 293,550.17
• Reimbursable	\$ 5,078.79
• Optional Services	\$ 16,679.58
Total Consultant Service Authorization (CSA)	\$ 315,308.54

Estimated Staff Costs

• Roadway Production	\$ 63,062.00
• Roadway Production: Right-of-Way	\$ 15,766.00
• Survey	\$ 15,766.00
• Traffic	\$ 31,531.00
Total Staff Costs	\$ 126,125.00
Fiscal Impact	\$ 441,433.54

Note: Surtax Funding FY 2022 \$300,000 Seminole Colony East (Okeechobee/Military)

C. Departmental Fiscal Review: _____ *[Signature]*

III. REVIEW COMMENTS

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

[Signature] 2/8/23
 OFMB 4A 215 mp 2-8

_____ Contract Dev. and Control

B. Approved as to Form and Legal Sufficiency:

[Signature] 2/9/23

_____ 2/9/23
 Assistant County Attorney

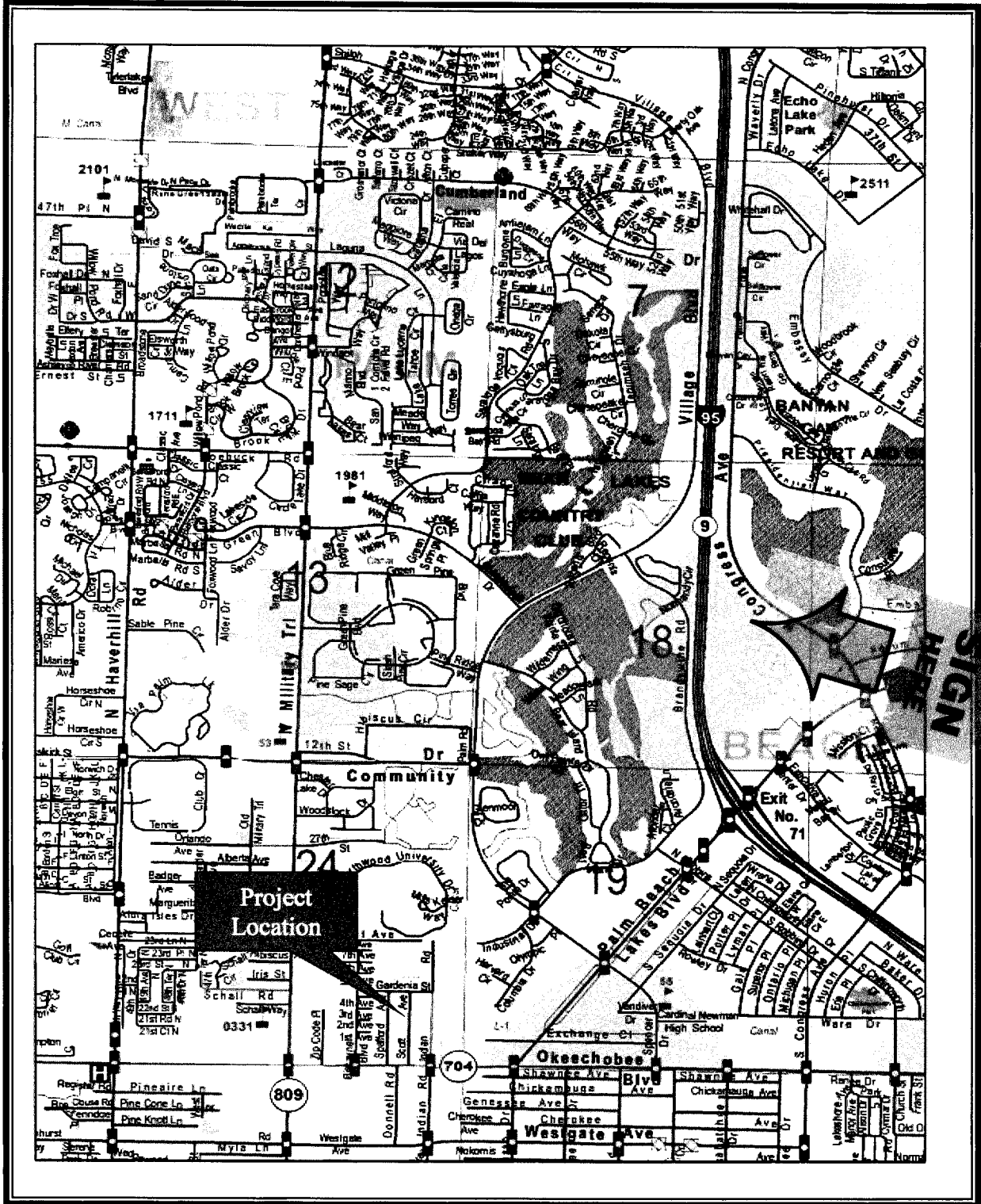
C. Other Department Review:

_____ Department Director

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

PROJECT LOCATION
SEMINOLE COLONY EAST DRAINAGE

Palm Beach County Project #2022804



LOCATION MAP