





## II. FISCAL IMPACT ANALYSIS

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

Fiscal Years	2024	2025	2026	2027	2028
Capital Expenditures	\$11,284,248	_____	_____	_____	_____
Operating Costs	_____	_____	_____	_____	_____
External Revenues	(\$5,000,000)	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
<b>NET FISCAL IMPACT</b>	<b>\$6,284,248</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>
# ADDITIONAL FTE POSITIONS (Cumulative)	_____	_____	_____	_____	_____

Is Item Included in Current Budget: Yes   X   No \_\_\_\_\_  
 Is this item using Federal Funds? Yes   X   No \_\_\_\_\_  
 Is this item using State Funds? Yes \_\_\_\_\_ No   X  

Budget Account No: Fund 3950 Dept 581 Unit P945 Object 6502  
 Fund 3600 Dept 582 Unit P945 Object 6502  
 Fund 3600 Dept 581 Unit P945 Object 6502

CONSTRUCTION \$11,284,247.68  
 STAFF COSTS \$ 0.00  
 CONTINGENCY \$ 0.00  
 TOTAL \$11,284,247.68

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

Funding for this project is from the infrastructure sales tax, CDBG and ad valorem funds.

C. Departmental Fiscal Review: [Signature]

## III. REVIEW COMMENTS

### A. OFMB Fiscal and/or Contract Development Comments:

[Signature] 12/19/23  
 OFMB CD 12/14/23 QA 12/13  
[Signature] 12/27/23  
 Contract Development and Control  
 TMK 12/27/23

B. Legal Sufficiency:  
[Signature] 1/3/24  
 Assistant County Attorney

C. Other Department Review:  
[Signature]  
 Department Director

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



**Summary:** The CM was selected through a competitive solicitation in accordance with the Federal requirements provided by the Department of Housing and Economic Development (DHED). Under the Federal requirements, this project has a 22.4% minority and 6.9% female Equal Employment Opportunity (EEO) participation goal. The CM anticipates EEO utilization of 22.4% Minority and 6.9% Female participation in the construction phase. Funding for this project is from the Infrastructure Sales Tax, CDBG, and Ad Valorem Funds. (Capital Improvements Division) District 7 (MWJ)

**Background and Justification:** CM at Risk is a project delivery method in which the CM provides design phase assistance, evaluation of cost, schedule and implications of alternate designs, systems and materials, and serves as the general contractor bidding the subcontracts for construction. Amendment No. 1 authorizes the construction management services necessary for the construction of the Gramercy Park Neighborhood Center project, which will benefit the residents of the Gramercy Park Neighborhood.