



**II. FISCAL IMPACT ANALYSIS**

**A. Five Year Summary of Fiscal Impact**

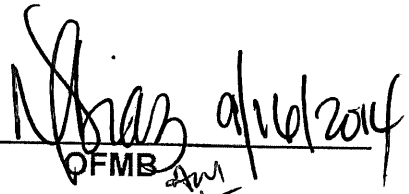
Fiscal Years	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2018</u>
Capital Expenditures					
Operating Costs	\$112,000				
External Revenues					
Program Income (County)					
In-Kind Match (County)					
<b>Net Fiscal Impact</b>					
<b># ADDITIONAL FTE POSITIONS (Cumulative)</b>	0	0	0	0	0
Is Item Included In Current Budget?	Yes	<u>X</u>	No		
Budget Account	Exp No.: Fund	4100 Dept	120 Unit	Various Obj	4501
	Rev No.: Fund			Obj	

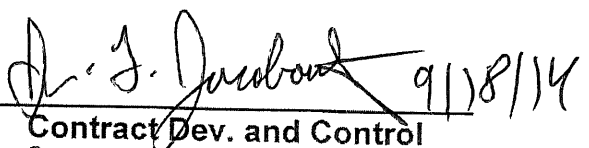
**B. Recommended Sources of Funds/Summary of Fiscal Impact:**

**C. Departmental Fiscal Review:** 

**III. REVIEW COMMENTS**

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

 9/16/2014  
 OFMB  
 JW 9/15  
 AW 9/15

 9/18/14  
 Contract Dev. and Control  
 9-18-14 B Wheeler

**B. Legal Sufficiency:**

 9/22/14  
 Assistant County Attorney

**C. Other Department Review:**

\_\_\_\_\_  
Department Director

**BUDGET AVAILABILITY STATEMENT  
PBI**

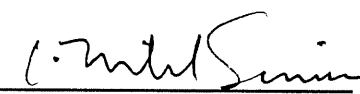
REQUEST DATE: 9/10/2014 REQUESTED BY: Scott Marting – Risk Management PHONE: 233-5432  
FAX: 233-5420

AMOUNT: \$ 112,000 AGENDA DATE: 10/7/2014

**BUDGET ACCOUNT NUMBER (IF KNOWN)**

FUND: \_\_\_\_\_ DEPT: \_\_\_\_\_ UNIT: \_\_\_\_\_ OBJ: \_\_\_\_\_ (ALLOCATION IS LISTED BELOW)

**FUNDING SOURCE:**

BAS APPROVED BY:  DATE: 9/10/14  
C. Michael Simmons

	ALLOCATION					
LANTANA	5.00%	2,800.00	4100	120	1230	4501
GLADES	5.00%	2,800.00	4100	120	1240	4501
ADMINISTRATION	1.00%	560.00	4100	120	1250	4501
INDIRECT OPERATIONS	1.00%	560.00	4100	120	1280	4501
AIRSIDE	35.00%	19,600.00	4100	120	1320	4501
GROUND TRANS.	10.00%	5,600.00	4100	120	1340	4501
FIS TERMINAL	1.00%	560.00	4100	120	1410	4501
TERMINAL	16.00%	8,960.00	4100	120	1430	4501
AVIATION	5.00%	2,800.00	4100	120	1451	4501
NON-AVIATION	1.00%	560.00	4100	120	1452	4501
NCA	20.00%	11,200.00	4100	120	1550	4501
		\$ 56,000.00				
					<b>BSA</b>	<b>SBSA</b>
PREPAID INSURANCE	100%	56,000.00	4100	120	1550	7500
TOTAL PREMIUM		\$ 112,000.00				

Revised 03/30/04