



**II. FISCAL IMPACT ANALYSIS**

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

Fiscal Years	2018	2019	2020	2021	2022
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	\$1,000,000	_____	_____	_____	_____
External Revenues	(\$1,000,000)	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
<b>NET FISCAL IMPACT</b>	\$0	_____	_____	_____	_____
<b># ADDITIONAL FTE POSITIONS (Cumulative)</b>	_____	_____	_____	_____	_____

Is Item Included in Current Budget? Yes \_\_\_ No X

Does this item include the use of federal funds? Yes \_\_\_ No X

Budget Account No.:

Fund \_\_\_ Department \_\_\_ Unit \_\_\_ Object \_\_\_ Program \_\_\_\_\_

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

FDEP Grant LP50206 \$1,000,000  
100% match will be provided by LTVPOA for up to \$1,000,000 reimbursement

**C. Department Fiscal Review:**

*S. Neary*

**III. REVIEW COMMENTS**

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

*Robert Deane* \_\_\_\_\_ *Dr. S. Jacobson* (3/1/18)  
OFMB *2/20/18* Contract Development & Control  
*3/1/18*

**B. Legal Sufficiency:**

*Anne Adelfant* 3-2-18  
Assistant County Attorney

**C. Other Department Review:**

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