

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2019	2020	2021	2022	2023
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	<u>\$153,846.15</u>	_____	_____	_____	_____
External Revenues	<u>(\$153,846.15)</u>	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
NET FISCAL IMPACT	<u>\$0</u>	_____	_____	_____	_____
# ADDITIONAL FTE POSITIONS (Cumulative)	_____	_____	_____	_____	_____

Is Item Included in Current Budget? Yes _____ No X

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

Budget Account No.:

Fund 1229 Department 380 Unit 3010 Object various (state grant)

B. Recommended Sources of Funds/Summary of Fiscal Impact

FWC Agreement 19003 CFDA 15.634	\$100,000.00
FDEP R2017-0082	\$ 53,846.15*
(*match)	
<u>Total</u>	<u>(\$153,846.15)</u>

C. Department Fiscal Review:

S. Neary

III. REVIEW COMMENTS

A. OFMB Fiscal and /or Contract Administrator Comments:

Lusk 7/31/19
 OFMB *HP* 7/25
Om 7/24
John J. Jarbo 8/21/19
 Contract Administrator
 8/21/19 *JW*

B. Legal Sufficiency:

 8/5/19
 Assistant County Attorney

C. Other Department Review:

 Department Director