

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	_____	_____	_____	_____	_____
Operating Revenues	_____	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
NET FISCAL IMPACT	*See Below	=====	=====	=====	=====

ADDITIONAL FTE POSITIONS (Cumulative)

Does this item include the use of Federal Funds Yes NO X
 Is Item Included in Current Budget? Yes X No _____
 Budget Account No: Fund 4100 Department 120 Unit 8320/8430 RSource Various
 Reporting Category _____

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

*The Agreement establishes the basis for all airline rates and charges for the operation of commercial air service at PBI. Airlines pay a variety of fees for use of the Airport facilities including terminal rent, baggage facilities, loading bridge systems, apron area and runways. Some charges are variable and are dependent on flight operations and passenger traffic. Fees are calculated based on the Agreement, adjusted annually for current operations and maintenance costs and debt service allocations. Airline revenues are budgeted in total by revenue source based on projected activity.

C. Departmental Fiscal Review:

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III. REVIEW COMMENTS

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

[Handwritten Signature] 2/10/2020
 OFMB *[Handwritten Initials]*

[Handwritten Signature] 2/12/2020
 Contract Dev. and Control

B. Legal Sufficiency:

[Handwritten Signature] 2-13-2020
 Assistant County Attorney

C. Other Department Review:

 Department Director

REVISED 11/17

(THIS SUMMARY IS NOT TO BE USED AS A BASIS FOR PAYMENT)