

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2020	2021	2022	2023	2024
Capital Expenditures	\$5,200,000				
Operating Costs					
External Revenues (Grants)	(\$2,600,000)				
Program Income (County)					
In-Kind Match (County)					
NET FISCAL IMPACT	\$2,600,000				
# ADDITIONAL FTE POSITIONS (Cumulative)					

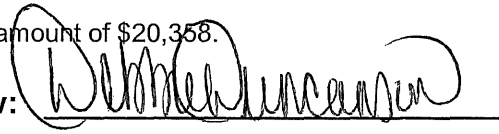
Is Item Included in the Current Budget? Yes No
 Does this item include the use of federal funds? Yes No

Budget Account No: Fund 4111 Department 121 Unit A410 Object 6504 A
 Reporting Category _____

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

Approval of this item will result in capital expenditures of \$5,200,000; the receipt of \$2,600,000 in grant funding from the FDOT and \$2,600,000 in local funds resulting from the defunding of the following projects:

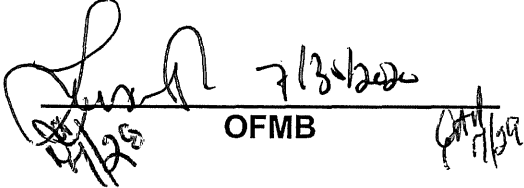
	Fund	Decrease
North County Helicopter Pads	4111-121-A294	\$ 10,000
Pahokee AWOS	4111-121-A334	\$ 80,358
Economy Parking Lot Bus Route	4111-121-A370	\$750,000
Utility Atlas Update	4111-121-A371	\$250,000
Access Control Gate V24	4111-121-A381	\$140,000
Enplane Deplane Walk Surface	4111-121-A386	\$750,000
Safety Management System	4111-121-A388	\$200,000
N.C. Aircraft Counting System	4111-121-A391	\$215,000
McCampbell Conference Room	4111-121-A379	\$ 75,000
Security Office Expansion	4111-121-A380	\$150,000

and a reclass to Reserves in the amount of \$20,358. 

C. Departmental Fiscal Review: _____

III. REVIEW COMMENTS

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


 OFMB


 Contract Dev. and Control

B. Legal Sufficiency:


 Assistant County Attorney

C. Other Department Review:

 Department Director