

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2022	2023	2024	2025	2026
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	<u>9.4*</u>	<u>10.0*</u>	<u>10.5*</u>	_____	_____
External Revenues	_____	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
NET FISCAL IMPACT	<u>9.4*</u>	<u>10.0*</u>	<u>10.5*</u>	_____	_____
	* in millions				
# ADDITIONAL FTE POSITIONS (Cumulative)	<u>0</u>	<u>0</u>	<u>0</u>	_____	_____

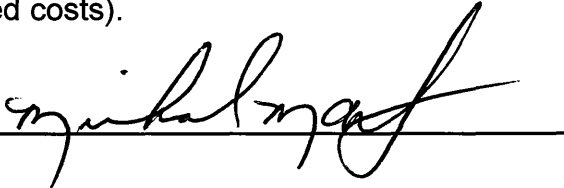
Is Item Included in Proposed Budget? Yes No

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

Budget Account No.: Fund various Dept 440 Unit various Object various

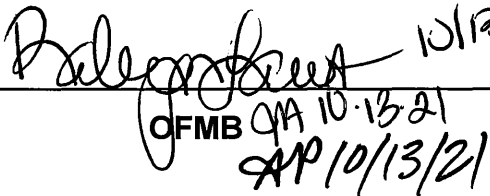
B. Recommended Sources of Funds/Summary of Fiscal Impact:

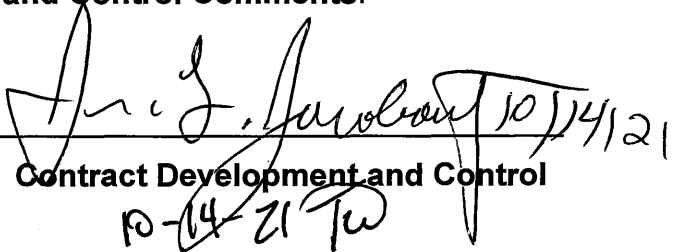
The three-year fiscal impact is estimated to be \$29.9 million. As this agreement does not include the Battalion Chiefs the cost will be less. The costs associated with this agreement will be primarily funded through the main Fire/Rescue MSTU. Other funding sources include the Fire/Rescue Jupiter MSTU, Aviation Battalion, and General Government (for Dispatch related costs).

C. Departmental Fiscal Review: 


III. REVIEW COMMENTS

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

 10/13/21
OFMB QA 10-13-21
AP 10/13/21

 10/14/21
Contract Development and Control
10-14-21 TW

B. Legal Sufficiency

 10/14/21
Assistant County Attorney

C. Other Department Review:

Department Director

REVISED 9/03
ADM FORM 01

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