

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
Capital Expenditures	<u>\$820,000</u>	_____	_____	_____	_____
Operating Costs	_____	_____	_____	_____	_____
External Revenues (Grants)	<u>(\$410,000)</u>	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
NET FISCAL IMPACT	<u>\$ 410,000</u>	_____	_____	_____	_____
# ADDITIONAL FTE POSITIONS (Cumulative)	_____	_____	_____	_____	_____

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

Budget Account No: Fund 4111 Department 121 Unit A407-474 Object 6505
 Reporting Category _____

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

Approval of this item will result in an additional \$410,000 in grant Funds from the FDOT. Project costs will be increased by \$820,000; which includes the transfer from Reserves in the amount of \$410,000. The total of this project is \$1,820,000 of which is funded by \$910,000 in FDOT Grants, and \$910,000 in local funding.

C. Departmental Fiscal Review: *Wendell Duncan*

III. REVIEW COMMENTS

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

Deleena 11/10/22
 OFMB
AP 1/6/22
AP 1/7/22

Judy for *Lawin Jacobowitz*
 Contract Dev. and Control
 1-11-22 Tu

B. Legal Sufficiency:

Anne Delgent 1-12-22
 Assistant County Attorney

C. Other Department Review:

 Department Director