

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2014	2015	2016	2017	2018
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	<u>\$1,118,751</u>	_____	_____	_____	_____
External Revenues	<u>(\$776,375)</u>	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
NET FISCAL IMPACT	<u>\$342,376</u>	_____	_____	_____	_____

ADDITIONAL FTE
POSITIONS (Cumulative)

Is Item Included in Current Budget? Yes _____ No X
 Budget Account No.: Fund _____ Agency _____ Org. _____ Object _____
 Program Code _____

B. Recommended Sources of Funds/Summary of Fiscal Impact

\$776,375	FWC Contract No. 13104 (CFDA 15.614)	1225-3080
\$342,376	Manatee Protection Program	1226-3080

C. Department Fiscal Review:

JP

III. REVIEW COMMENTS

A. OFMB Fiscal and /or Contract Administrator Comments:

[Signature] 2/19/14
 OFMB *BN sc [initials] ce [initials]*
 2/14 *dlb jls*

[Signature] 2/28/14
 Contract Administrator
 2-28-14 *[initials]*

B. Legal Sufficiency:

[Signature]
 Assistant County Attorney

C. Other Department Review:

 Department Director