

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2015	2016	2017	2018	2019
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	<u>\$743,301</u>	_____	_____	_____	_____
External Revenues	<u>(\$559,955)</u>	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
NET FISCAL IMPACT	<u>\$183,346</u>	_____	_____	_____	_____
# ADDITIONAL FTE POSITIONS (Cumulative)	_____	_____	_____	_____	_____

Is Item Included in Current Budget? Yes X No _____
 Budget Account No.: Fund 1225 Department 380 Unit 3080/3083/3071/3093 Object 3401
 Fund 3654 Department 381 Unit E457 Object 3401
 Fund _____ Department _____ Unit _____ Object _____

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

Work Supplement 0640-06D
 County Vessel Reg Fees – Non Specific (\$102,624)

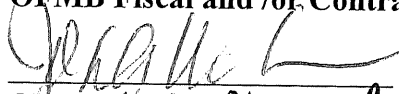
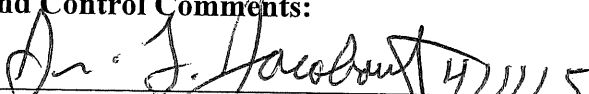
Work Order #0640-8
 FIND R2014-0289 \$279,230
 FIND R2014-0524 \$280,725
 County Vessel Reg – Non Specific \$285,970
 \$845,925

C. Department Fiscal Review:

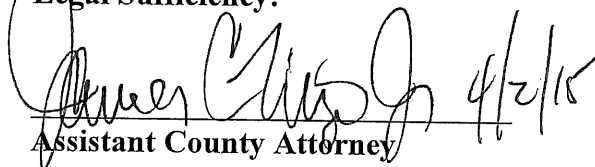


III. REVIEW COMMENTS

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

 
 OFMB AK 3/30/15 AK 3/30 Contract Development and Control
 4-1-15 3/30/15

B. Legal Sufficiency:


 Assistant County Attorney

C. Other Department Review:

 Department Director