

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2015	2016	2017	2018	2019
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	<u>\$120,000</u>	_____	_____	_____	_____
External Revenues	< <u>\$60,000</u> >	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
NET FISCAL IMPACT	<u>\$60,000</u>	_____	_____	_____	_____
# ADDITIONAL FTE POSITIONS (Cumulative)	_____	_____	_____	_____	_____

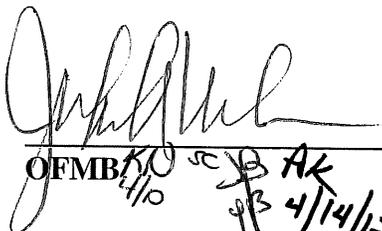
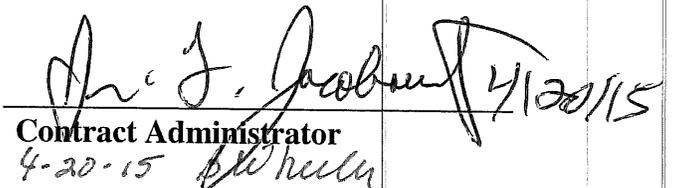
Is Item Included in Current Budget? Yes ___ No X
 Budget Account No.: Fund ___ Department ___ Unit ___ Object ___
 Program _____

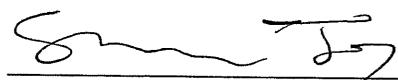
- B. Recommended Sources of Funds/Summary of Fiscal Impact**
 \$40,000 FWC Grant Agreement # 14020 (F) CFDA 15.605
 \$20,000 FWC Grant Agreement #14020(S) CSFA 77.007
 \$60,000 Saltwater Vessel Registration Fee Trust Fund

C. Department Fiscal Review:


III. REVIEW COMMENTS

A. OFMB Fiscal and /or Contract Administrator Comments:

 OFMB 4/10 AK 4/14/15 4/15	 Contract Administrator 4-20-15 [Handwritten initials]
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B. Legal Sufficiency:


 Assistant County Attorney

C. Other Department Review:

 Department Director