



**II. FISCAL IMPACT ANALYSIS**

**A. Five Year Summary of Fiscal Impact:**

Fiscal Years	2017	2018	2019	2020	2021
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	<u>\$338,260</u>	_____	_____	_____	_____
External Revenues	<u>(\$168,968)</u>	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
<b>NET FISCAL IMPACT</b>	<u>\$169,292</u>	_____	_____	_____	_____
<b># ADDITIONAL FTE POSITIONS (Cumulative)</b>	_____	_____	_____	_____	_____
Is Item Included in Current Budget?	Yes <u>X</u>		No _____		
Budget Account No.:	Fund _____	Department _____	Unit _____	Object _____	
Program	_____				

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

1229-380-3089-3401	DEP Grant No. S0751 (R2014-1946)	\$168,968
1225-380-3089-3401	County Vessel Registration Fund – (Non Specific)	\$ 18,720
1226-380-3089-3401	County Manatee Fund	\$150,572

**C. Department Fiscal Review:**

*S. Neary*

**III. REVIEW COMMENTS**

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

*[Signature]*  
 OFMB 2/13 JAN 2/14

*[Signature]* 2/17/17  
 Contract Development and Control  
 2/19/17

**B. Legal Sufficiency:**

*[Signature]* 2-22-17  
 Assistant County Attorney

**C. Other Department Review:**

\_\_\_\_\_  
 Department Director