



**II. FISCAL IMPACT ANALYSIS**

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

<b>Fiscal Years</b>	<u><b>2018</b></u>	<u><b>2019</b></u>	<u><b>2020</b></u>	<u><b>2021</b></u>	<u><b>2022</b></u>
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	\$473,490	_____	_____	_____	_____
External Revenues	(\$178,283)	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____

**NET FISCAL IMPACT**      \$295,207      \_\_\_\_\_      \_\_\_\_\_      \_\_\_\_\_      \_\_\_\_\_

**# ADDITIONAL FTE POSITIONS Cumulative)**      \_\_\_\_\_      \_\_\_\_\_      \_\_\_\_\_      \_\_\_\_\_      \_\_\_\_\_

**Is Item Included in Current Budget? (Match)**      Yes X      No \_\_\_\_\_

**Does this item include the use of federal funds?**      Yes \_\_\_\_\_      No X

<b>Budget Account No.:</b>	<b>Fund</b> <u>1225</u>	<b>Department</b> <u>380</u>	<b>Units</b> <u>3080</u>	<b>Object</b> <u>various</u>
	1225		380	E459
	1226		380	3080
	1226		380	3089

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

Work Order # 0649-2	
FDOT R2015-0065	\$178,283
County Vessel Registration Fund (Non-specific)	\$109,648
Natural Areas Fund (Manatee)	<u>\$185,559</u>
	\$473,490

**C. Department Fiscal Review:** *S. Neary*

**III. REVIEW COMMENTS**

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

*[Handwritten signatures and dates]*  
OFMB *[Signature]* 1/18/18      *[Signature]* 1/23/18  
*[Signature]* 1/18/18      *[Signature]* 1/19/18      Contract Development and Control *[Signature]* 1/23/18

**B. Legal Sufficiency:**  
*[Signature]* 1/23/18  
Assistant County Attorney

**C. Other Department Review:**  
 \_\_\_\_\_  
 Department Director