



**II. FISCAL IMPACT ANALYSIS**

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

Fiscal Years	2020	2021	2022	2023	2024
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	\$237,368	_____	_____	_____	_____
External Revenues	_____	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
<b>NET FISCAL IMPACT</b>	\$237,368	_____	_____	_____	_____
<b># ADDITIONAL FTE POSITIONS (Cumulative)</b>	_____	_____	_____	_____	_____

Is Item Included in Current Budget? Yes X No \_\_\_\_\_

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

Budget Account No.:

\* Fund \_\_\_\_\_ Department \_\_\_\_\_ Unit \_\_\_\_\_ Object \_\_\_\_\_ Program \_\_\_\_\_

\* See BAS on Work Order

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

Vessel Registration Fee Trust Fund-Non-Specific \$213,056  
 Vessel Registration Fee Trust Fund-Saltwater \$24,312

**C. Department Fiscal Review:**

S. Murray

**III. REVIEW COMMENTS**

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

[Signature] 6/8/2020  
 OFMB 6/5 (2) 6/5

[Signature] 6/9/2020  
 Contract Development & Control  
 6-9-20 [Signature]

**B. Legal Sufficiency:**

[Signature]  
 YBH/KF  
 Assistant County Attorney

**C. Other Department Review:**

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