



**II. FISCAL IMPACT ANALYSIS**

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

Fiscal Years	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	\$3,224,233.85	_____	_____	_____	_____
External Revenues	(\$3,112,460.90)	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
NET FISCAL IMPACT	\$111,772.95	_____	_____	_____	_____
# ADDITIONAL FTE POSITIONS (Cumulative)	_____	_____	_____	_____	_____

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

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

Budget Account No.:      Fund 1232 Department 380 Units 3010 Object various  
                                          Fund 1229 Department 380 Units 3010 Object various  
                                          Fund 1232 Department 380 Units 3302 Object various  
                                          Fund 1229 Department 380 Units 3302 Object various

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

<u>Work Order # IAC-01</u>	
FDEP R2017-0082	\$ 1,222,379.60
FWC R2019-1182	\$ 100,000.00
FWC R2021-0821	\$ 993,708.68
FWC R2021-0822	\$ 796,372.62
Manatee Protection Fund (1232)	\$ 111,772.95
	\$ 3,224,233.85

C. Department Fiscal Review: *S. Meany*

**III. REVIEW COMMENTS**

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

*Lisa Mante* 7/22/21      *John J. Jacobson* 8/4/21  
 OFMB 7/22/21      Contract Development and Control  
*for various actions* 7/22/21      *8-4-21*

B. Legal Sufficiency: *Jean-Adel Williams*  
 Assistant County Attorney

C. Other Department Review:  
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 Department Director