

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2023	2024	2025	2026	2027
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	<u>\$1,660,222</u>	_____	_____	_____	_____
External Revenues	<u>(\$975,497)</u>	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
NET FISCAL IMPACT	<u>\$684,725</u>	_____	_____	_____	_____
# ADDITIONAL FTE POSITIONS (Cumulative)	_____	_____	_____	_____	_____

Is Item Included in Current Budget? Yes x No _____
 Does this item include the use of federal funds? Yes x No _____

Budget Account No.:

Fund 1232 Department 380 Unit 3010 Object various
 Fund 1229 Department 380 Unit 3010 Object various

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

Work Order # IAC-02	
FDEP R2017-0082	\$ 684,724.56
FWC R2021-0822	\$ 290,772.89
Manatee Protection Fund (1232)	<u>\$ 684,724.56</u>
	\$1,660,222

C. Department Fiscal Review: S. Henry

III. REVIEW COMMENTS

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

<p><i>for review for 12/23 1/12/23</i></p> <p><u>Luz Mente</u> 1/12/2023 OFMB 944 1/12</p>	<p><u>Araceli J. ...</u> 1/17/23 Contract Development and Control 1/13/23</p>
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B. Legal Sufficiency:

[Signature] 1/17/2023
Assistant County Attorney

C. Other Department Review:

Department Director