

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2007	2008	2009	2010	2011
<u>Capital Expenditures</u>	<u>40,000</u>				
<u>Operating Costs</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
<u>External Revenues</u>					
<u>Program Income</u>					
<u>In-Kind Match County</u>					
<u>NET FISCAL IMPACT</u>	<u>44,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>

ADDITIONAL FTE POSITIONS

Budget Account No.: Fund _____ Dept _____ Unit _____ Object _____

Is Item Included in Current Budget? Yes _____ No X

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

Transportation Improvement Fund
Reserve for District 2
Transfers-Transfer to Capital Outlay; CCRT Street Lighting Maintenance

C. Department Fiscal Review: Pat Delgado

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Development and Control Comments:
The total cost of the project is 120,000, approx. 80,000 of which is for 20 years of maintenance from years 2007 to 2027.

John Smith 8/29/07
8/27/07 OFMB
MD 8/21/07 PM 08/24

Jim J. Jacobus 8/30/07
Contract Development and Control
E. Jones 8/30/07

B. Legal Sufficiency:
Anne Helgert 8/30/07
Assistant County Attorney

C. Other Department Review:

Department Director