

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	_____	<u>37,500</u>	<u>112,500</u>	_____	_____
External Revenue	_____	<u><37,500></u>	<u><112,500></u>	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
NET FISCAL IMPACT	<u>0</u>	<u>0</u>	<u>0</u>	_____	_____
# ADDITIONAL FTS POSITIONS (Cumulative)	_____	_____	_____	_____	_____

Is Item Included In Current Budget: Yes X _____ No _____
 Budget Account No.: Fund 0001 Dept. 148 Unit 1351 Obj. 3401
 Program Code: HC11 Program Period: GY08

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

Departmental Fiscal Review:

III. REVIEW COMMENTS

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

<p><u>Atwillhite 8.8.8</u> 8/8/08 OFMB 8/7/08 EN 8/6/08</p>	<p><u>Dr. J. Jacobson 8/8/08</u> Contract Dev. and Control 8/8/08</p>
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B. Legal Sufficiency:

J. [Signature] 8/8/08
 Assistant County Attorney

C. Other Department Review:

 Department Director

This summary is not to be used as a basis for payment.