



**II. FISCAL IMPACT ANALYSIS**

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

Fiscal Years	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Capital Expenditures					
Operating Costs	<u>397,519</u>	<u>132,506</u>			
External Revenue	<u>(328,690)</u>	<u>(109,564)</u>			
Program Income (County)					
In-Kind Match (County)					
<b>NET FISCAL IMPACT</b>	<b><u>68,829</u></b>	<b><u>22,942</u></b>			
# ADDITIONAL FTS POSITIONS (Cumulative)					

Is Item Included In Current Budget: Yes X No \_\_\_\_\_  
 Budget Account No.: Fund 1001 Dept. 142 Unit 1432 Obj. 3401  
 Program Code: various Program Period: GY09

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

*Federal Grants & County Match (Ad Valorem)*

Departmental Fiscal Review: 

**III. REVIEW COMMENTS**

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

*atwillhite 12-10-08*  
 OFMB  
*Tom 12/10*  
*CW 12/09/08*

*A. J. Jacobs 12/12/08*  
 Contract Dev. and Control  
*E. Jones 12/11/08*

**B. Legal Sufficiency:**

  
 12/12/08  
 Assistant County Attorney

*These contracts comply with our review requirements.*

**C. Other Department Review:**

Department Director

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