

II. FISCAL IMPACT ANALYSIS

1. FIVE YEAR SUMMARY OF FISCAL IMPACT: No cash match required

| Fiscal years | 2004 | 2005 | 2006 | 2007 | 2008 |
|---|-------|-------|-------|-------|-------|
| Capital Expenditures | _____ | _____ | _____ | _____ | _____ |
| Operating Costs | _____ | _____ | _____ | _____ | _____ |
| External Revenues | _____ | _____ | _____ | _____ | _____ |
| Program Income (County) | _____ | _____ | _____ | _____ | _____ |
| In-kind Match (County) | _____ | _____ | _____ | _____ | _____ |
| NET FISCAL IMPACT | _____ | _____ | _____ | _____ | _____ |
| No. additional FTE positions (Cumulative) | _____ | _____ | _____ | _____ | _____ |

Is item included in current Budget? Yes _____ No _____

Budget Account No.: Fund _____ Agency _____ Org. _____ Object _____

Reporting Category _____

2. RECOMMENDED SOURCES OF FUNDS/SUMMARY OF FISCAL IMPACT:

3. DEPARTMENTAL FISCAL REVIEW: _____

III. REVIEW COMMENTS

1. OFMB FISCAL AND/OR CONTRACT DEV. AND CONTROL COMMENTS:

| | |
|-------|---------------------------|
| _____ | _____ |
| OFMB | Contract Dev. and Control |

2. LEGAL SUFFICIENCY: