

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2014	2015	2016	2017	2018
Capital Expenditures					
Operating Costs	\$400,000				
External Revenue	(\$400,000)				
Program Income (County)					
In-Kind Match (County)					
NET FISCAL IMPACT	0				

No. ADDITIONAL FTE POSITIONS (Cumulative)					
---	--	--	--	--	--

Is Item Included In Current Budget? Yes ___ No X

Budget Account No.:

Fund 0001 Dept 148 Unit 1345 Object 8301 Program Code Var. Program Period GY13

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

Current amount budgeted is \$150,000. Budget will be amended at a later date.

C. Departmental Fiscal Review:

M
Taruna Malhotra, Director, Financial & Support Svcs.

III. REVIEW COMMENTS

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

 10/10/13
 OFMB KN 10/9 10/10 10/9/13

 10/15/13
 Contract Development and Control
 10-15-13 10/15/13

B. Legal Sufficiency:

 10/16/13
 Chief Assistant County Attorney

C. Other Department Review:

Department Director

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