

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2016	2017	2018	2019	2020
Capital Expenditures					
Operating Costs	<u>125,778</u>	<u>377,334</u>	_____	_____	_____
External Revenues	<u>(125,778)</u>	<u>(377,334)</u>	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
NET FISCAL IMPACT	<u>0</u>	_____	_____	_____	_____
# ADDITIONAL FTE POSITIONS (Cumulative)	_____	_____	_____	_____	_____

Is Item Included in Current Budget? Yes _____ No _____

Budget Account No.: Fund 1231 Department 380 Unit 3233 Object _____
 Program _____

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

C. Department Fiscal Review: *F. Neary*

II. REVIEW COMMENTS

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

[Signature] 9/20/16
 OFMB ET 8/25 SAM 8/24
 JPB

[Signature] 9/2/16
 Contract Development and Control
 9/1/16 JTB

B. Legal Sufficiency:

Anne Delgant 9/6/16
 Assistant County Attorney

C. Other Department Review:

 Department Director