

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2017	2018	2019	2020	2021
Capital Expenditures	\$1,460,349	_____	_____	_____	_____
Operating Costs	_____	_____	_____	_____	_____
External Revenues	_____	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
NET FISCAL IMPACT	\$1,460,349	-0-	-0-	-0-	-0-
# ADDITIONAL FTE POSITIONS (Cumulative)	_____	_____	_____	_____	_____

Is Item Included in Current Budget: Yes X No

Is Item Included in Current Budget? Yes X No

Budget Account No: Fund 3603 Dept 581 Unit P793 Object 6505

Reporting Category _____

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

Funding for this contract is from Park Impact Fees Zone 3.

Design	\$1,390,349
Staff Charges	<u>\$70,000</u>
TOTAL	\$1,460,349

C. Departmental Fiscal Review: *Karen Lyke* 7/20/17

III. REVIEW COMMENTS:

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

[Signature] 7/25/17
 OFMB 8/7/24 8/25/17
8/25

[Signature] 8/2/17
 Contract Administrator
8/16/17

B. Legal Sufficiency:

[Signature] 8/3/17
 Assistant County Attorney

C. Other Department Review:

[Signature]
 Department Director

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

