



**II. FISCAL IMPACT ANALYSIS**

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

Fiscal Years	2018	2019	2020	2021	2022
Capital Expenditures					
Operating Costs	\$88,826	\$91,491	\$94,236	\$97,063	\$99,975
External Revenues					
Program Income (County)					
In-Kind Match (County)					
<b>NET FISCAL IMPACT</b>	<b>\$88,826</b>	<b>\$91,491</b>	<b>\$94,236</b>	<b>\$97,063</b>	<b>\$99,975</b>
# ADDITIONAL FTE POSITIONS (Cumulative)					

Is Item Included in Current Budget? Yes  No

Does this item include the use of federal funds? Yes  No

Budget Account No.:

Fund 1226 Department 380 Unit 3162 Object Various Program \_\_\_\_\_

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

Fiscal year 2018 non ad valorem costs for the natural area include \$88,826 in annual natural resource maintenance and facility repair/replacement costs. Over the past five years, costs for County owned/managed natural areas have increased an average of 3% per year. Actual costs for FY 2019 and beyond may be higher or lower than projected. Funds for maintenance of the natural resources and facility repair/replacement are expected to come from the Natural Areas Fund (1226), Natural Areas Stewardship Endowment Fund (1220), Pollution Recovery Trust Fund (1227), Ag Reserve Land Management Fund (1222) and/or other County funding sources. ITID is responsible for the development and maintenance of ACP South.

**C. Department Fiscal Review:**

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**III. REVIEW COMMENTS**

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

*Lisa Pinner* 2/28/18  
OFMB  
*John J. Jacobson* 2/26/18  
Contract Development & Control  
2/26/18 TW

**B. Legal Sufficiency:**

*Anne Delgant* 2-28-18  
Assistant County Attorney

**C. Other Department Review:**

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Department Director