

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2020	2021	2022	2023	2024
Capital Expenditures	\$1,233,393.00				
Operating Costs					
External Revenues					
Program Income (County)					
In-Kind Match (County)					
NET FISCAL IMPACT	\$1,233,393.00				

ADDITIONAL FTE POSITIONS (Cumulative)

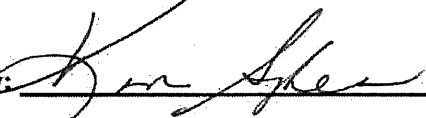
Is Item Included in Current Budget: Yes x No
 Does this item include the use of federal funds? Yes No x

Budget Account No:

Fund 3804	Dept 411	Unit B629-03	Object 4907	<u>\$147,000</u>
Fund 3804	Dept 411	Unit B621-0016	Object 4907	<u>\$620,000</u>
Fund 3804	Dept 411	Unit B668-03	Object 4907	<u>\$450,000</u>
Fund 3804	Dept 411	Unit B677-01	Object 4907	<u>\$25,993</u>

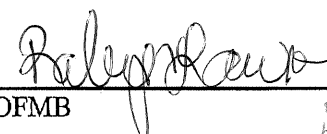
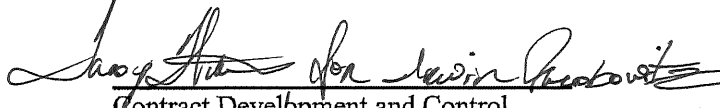
The amounts above include an internal staff cost of \$9,600.

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

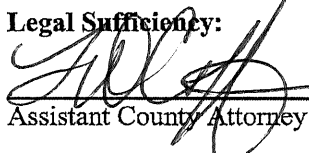
C. Departmental Fiscal Review: 

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Development Comments:

 10/9/19
 OFMB RP 10/9 LH 10/9  for David Probst
 Contract Development and Control
 10/17/19 TA

B. Legal Sufficiency:

 10/18/19
 Assistant County Attorney BQ 10/19

C. Other Department Review:

 Department Director