

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2019	2020	2021	2022	2023
Capital Expenditures					
Operating Costs	5,105	150,437			
External Revenue	(5,105)	(11,358)			
Program Income					
In-Kind Match (County)					
NET FISCAL IMPACT	0	139,079			

# ADDITIONAL FTE POSITIONS (Cumulative)					
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Is Item Included In Current Budget: Yes X No
 Does this item include the use of federal funds? Yes X No

Budget Account No.:
 Fund 1006 Dept. 144 Unit 1483 Object Var. Program Code/Period Var.

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

Funding source is the Federal Government. Sufficient funding is included in the current budget to meet County obligations. No additional funds are required for this amendment.

Total Funding	1483
Funds	EHEAP
Grant	16,463
Match (10%)	0
NSIP	0
Program Income	0
Addnl. County Funds	139,079
Total	155,542

C. Departmental Fiscal Review: 
 Julie Dowe, Director, Financial & Support Services

III. REVIEW COMMENTS

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

 11/15/19
 OFMB 11/13

 11/18/19
 Contract Development and Control 11/15/19

B. Legal Sufficiency:

 11-18-19
 Assistant County Attorney

C. Other Department Review:

 Department Director

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