

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2024	2025	2026	2027	2028
Capital Expenditures	\$395,406				
Operating Costs					
External Revenues (Grants)	(\$113,749)				
Program Income (County)					
In-Kind Match (County)					
NET FISCAL IMPACT	\$281,657				

ADDITIONAL FTE POSITIONS (Cumulative) _____

Is Item Included in Current Budget? Yes _____ No X
 Does this item include the use of federal funds? Yes _____ No X
 Does this item include the use of state funds? Yes X No _____

Budget Account No: Fund 4111 Department 121 Unit A346-388 Object 6211
A436-485 6504

Reporting Category _____

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

Approval of this item will result in an increase of \$395,406.12 in services related to RS&H; which is in the current budget. A346 = \$227,496.74 (ARFF) and A436 = \$167,909.38 (GPU & RPR).

Grant and PFC reimbursement will be determined as invoices come in.

C. Departmental Fiscal Review: Walter Duncan

III. REVIEW COMMENTS

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

AsD 10/13/23
 OFMB 9A 10/18
 EJR 10-13-23

Ar. J. Jacobson
 Contract Dev, and Control
 10/25/23

B. Legal Sufficiency:

Anne Delgant 10-26-23
 Assistant County Attorney

C. Other Department Review:

 Department Director

REVISED 11/17

(THIS SUMMARY IS NOT TO BE USED AS A BASIS FOR PAYMENT)