



**II. FISCAL IMPACT ANALYSIS**

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

Fiscal Years	2024	2025	2026	2027	2028
Capital Expenditures					
Operating Costs	<u>\$57,772</u>	<u>\$60,660</u>	<u>\$63,693</u>	<u>\$66,878</u>	<u>\$70,212</u>
External Revenues	_____	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
<b>NET FISCAL IMPACT</b>	<u><b>\$57,772</b></u>	<u><b>\$60,660</b></u>	<u><b>\$63,693</b></u>	<u><b>\$66,878</b></u>	<u><b>\$70,212</b></u>
# ADDITIONAL FTE POSITIONS (Cumulative)	_____	_____	_____	_____	_____

Is Item Included in Current Budget: Yes  No

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

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

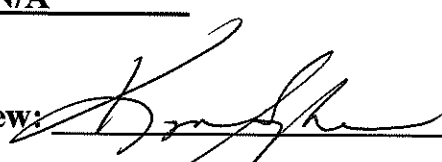
Budget Account No: Fund 0001 Dept 410 Unit 4150 Object 4414  
 Program \_\_\_\_\_

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

Effective January 1, 2024, the annual will be \$57,771.25, with 5% annual increases.

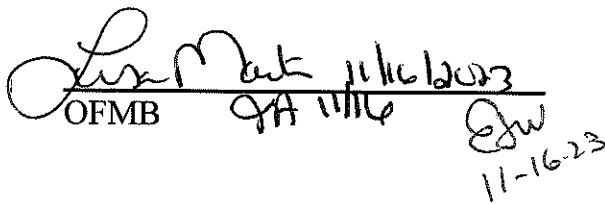
Fixed Assets Number N/A

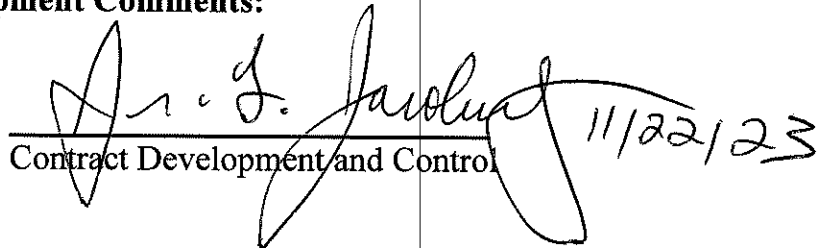
**C. Departmental Fiscal Review:**



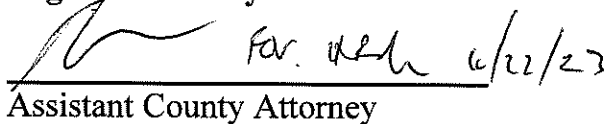
**III. REVIEW COMMENTS**

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

  
 OFMB 11/16/2023  
 JH 11/16  
 EDW  
 11-16-23

  
 Contract Development and Control 11/22/23

**B. Legal Sufficiency:**

  
 Assistant County Attorney  
 For. 11/22/23

**C. Other Department Review:**

\_\_\_\_\_  
 Department Director

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