



**II. FISCAL IMPACT ANALYSIS**

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

Fiscal Years	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>
Personal Services	_____	_____	_____	_____	_____
Operating Expenses	_____	_____	_____	_____	_____
Capital Outlay	_____	_____	_____	_____	_____
Grants & Aids	_____	_____	_____	_____	_____
External Revenues	(\$10,000)	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
Net Fiscal Impact	(\$10,000)*	_____	_____	_____	_____

# ADDITIONAL FTE  
 POSITIONS (Cumulative)      0                      0                      0                      0                      0

Is Item Included In Current Budget?    Yes   X      No \_\_\_\_\_  
 Is this item using Federal Funds?      Yes \_\_\_\_\_ No   X    
 Is this item using State Funds?        Yes \_\_\_\_\_ No   X  

Budget Account Exp No: Fund \_\_\_\_\_ Dept. \_\_\_\_\_ Unit \_\_\_\_\_ Obj. \_\_\_\_\_  
 Rev No: Fund 0001 Dept. 660 Unit 2270 Rev. 6600

**B. Recommended Sources of Funds/Summary of Fiscal Impact:**  
 \*The budget will be amended March 2027 during the mid-year Balance Brought Forward as part of the donation carry forward.

**C. Departmental Fiscal Review:** \_\_\_\_\_

Digitally signed by Mariana Diaz  
 DN: DC=org, DC=pbogov, OU=Enterprise, OU=PSD, OU=Users, CN=Mariana Diaz, E=MDiaz@pbc.gov  
 Date: 2025.02.20 11:19:50-05'00'

**III. REVIEW COMMENTS**

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

*Lisa Murt*      2/20/26  
 OFMB                      2/19

*Mandi Mack*      2/23/26  
 Contract Dev. And Control

**B. Legal Sufficiency:**

*[Signature]*  
 Assistant County Attorney

**C. Other Department Review:**

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

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