

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2025	2026	2027	2028	2029
Capital Expenditures					
Operating Costs	\$215,328				
External Revenues					
Program Income					
In-Kind Match (County)					
NET FISCAL IMPACT	\$215,328				

# ADDITIONAL FTE POSITIONS (Cumulative)	-0-				
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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
 Does this Item include the use of State funds? Yes No X

Budget Account No.:

Fund 1103 Dept. 143 Unit 1434 Object 8201 Program Code/Period N/A
 Fund 1116 Dept. 143 Unit 1477 Object 8201 Program Code/Period N/A

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

Approval of this agenda item will appropriate \$215,328 in the Housing Initiative to reimburse the local HOME Fund account.

C. Departmental Fiscal Review:


 Valerie Alleyne, Division Director II
 Finance and Administrative Services, DHED

III. REVIEW COMMENTS

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

Aselle 11/25/24 OFMB DA 11/25
Brenda Zrachko ^{as} Contract Development and Control 11/25/24

B. Legal Sufficiency:

[Signature] for HF/kaw 11/25/24
 Chief Assistant County Attorney

C. Other Department Review:

 Department Director

