

Estimated Assessment - SB2 North SPA Program Costs					
	Year of Program	North SPA Cost	SB 2 Offset	Opioid Offset	Type of Cost
18.46% Increase North SPA Cost	Year 1 (2019-20)	286,081.00	1,070,068.00	-	Actual
	Year 2 (2020-21)	634,825.00	1,177,577.00	-	Actual
	Year 3 (2021-22)	624,559.00	590,205.00	-	Actual
	Year 4 (2022-23)	972,987.00	452,372.00	-	Actual
	Year 5 (2023-24)	1,149,553.00	550,000.00	-	Actual w/ Projected SB2
Assumes cost stabilize, 10% increase Annually	Year 6 (2024-25)	1,718,049.00	550,000.00	750,000.00	Actual w/ Projected SB2
	Year 7 (2025-26)	1,752,410.00	550,000.00	300,000.00	Projected
	Year 8 (2026-27)	1,787,458.20	550,000.00	300,000.00	Projected
	Year 9 (2027-28)	1,823,207.36	550,000.00	300,000.00	Projected
	Year 10 (2028-29)	1,859,671.51	550,000.00	300,000.00	Projected
	TOTALS	12,608,801.07	6,590,222.00	1,950,000.00	4,068,579.07

A	Proj. North SPA Costs (Total)	\$	6,018,579.07
B	Projected Exit Cost (Year 7)	\$	5,257,230.00
A-C	Total Gen Fund Impact Including Opioid Assist	\$	4,068,579.07
Delta Exit Vs GF			(1,188,650.93)

