

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Capital Expenditures	<u>21,075</u>	—	—	—	—
Operating Costs	—	—	—	—	—
External Revenues	—	—	—	—	—
Program Income (County)	—	—	—	—	—
In-Kind Match (County)	—	—	—	—	—
NET FISCAL IMPACT	<u><u>21,075</u></u>	—	—	—	—
 # ADDITIONAL FTE POSITIONS (Cumulative)	—	—	—	—	—

Is Item Included In Current Budget? Yes No
 Budget Account No.: Fund 3900 Department 366 Unit X089 Object 8201

Reporting Category

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

The projects will be funded by the Resident Education to Action Program (REAP). The Fiscal Impact will be a reduction of \$21,075.

Unobligated	\$54,955
Expenditure	-\$21,075
Balance	<u>\$33,880</u>

C. Departmental Fiscal Review: *Brenda J. Conner*

III. REVIEW COMMENTS

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

Jan D... 8-3-09
 OFMB
8/26/09 *8/26/09*

Jan J. Jaworski 9/9/09
 Contract Dev and Control
E. Jones 9/11/09

B. Legal Sufficiency:

Opene Delgado 9/10/09
 Assistant County Attorney

These contracts comply with our review requirements. The insurance certificate for Lake Worth West Resident Planning Group is being revised by OCR.

C. Other Department Review:

 Department Director