



**II. FISCAL IMPACT ANALYSIS**

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

<b>Fiscal Years</b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>2016</u></b>
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	<u>(925,000)</u>	_____	_____	_____	_____
External Revenues	<u>(258,000)</u>	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match	<u>(370,000)</u>	_____	_____	_____	_____
<b>NET FISCAL IMPACT</b>	<b><u>\$0</u></b>	_____	_____	_____	_____
<b># ADDITIONAL FTE POSITIONS (Cumulative)</b>	_____	_____	_____	_____	_____

Is Item Included in Current Budget? (Match) Yes \_\_\_\_\_ No X  
 Budget Account No.: Fund \_\_\_\_\_ Department \_\_\_\_\_ Unit \_\_\_\_\_ Object \_\_\_\_\_  
 Program \_\_\_\_\_

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

FIND pass through grant to City of Lake Worth *JP*

**C. Department Fiscal Review:**

**III. REVIEW COMMENTS**

**A. OFMB Fiscal and /or Contract Dev. and Control Comments:**  
 Match requirement is 59.2% of project costs and 145% of grant amount

*3/29/12*  
 OFMB *3/29/12*  
 Contract Dev. and Control *4/16/12*  
*4-5-12*

**B. Legal Sufficiency:**

*[Signature]*  
 Assistant County Attorney

**C. Other Department Review:**

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