

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2013	2014	2015	2016	2017
Capital Expenditures					
Operating Costs	393,111	131,037			
External Revenue	(334,618)	(111,540)			
Program Income (County)					
In-Kind Match (County)					
NET FISCAL IMPACT	58,493	19,497			
# ADDITIONAL FTE POSITIONS (Cumulative)					

Is Item Included In Current Budget? Yes X No _____

Budget Account No.:

Fund 1001 Dept 142 Unit 1432 Object 3401 Program Code Var. Program Period Var.

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

Funding sources are the U.S. Department of Housing and Urban Development and Palm Beach County. The remaining balance of \$13,250 is non-contracted funds for administration and bus passes. Sufficient funding is included in the current budget to meet County obligations.

C. Departmental Fiscal Review: Mal
Taruna Malhotra, Director, Financial & Support Svcs.

III. REVIEW COMMENTS

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

OFMB [Signature] 11/18/2013 [Signature] 2/1/13
 Contract Development and Control
 cc 11/18/13 AM 1/18/13 2-1-13 Bluewater

B. Legal Sufficiency: [Signature] 2/1/13
Chief Assistant County Attorney

C. Other Department Review:

Department Director