

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2014	2015	2016	2017	2018
Capital Expenditures					
Operating Costs		36,962			
External Revenue		(33,266)			
Program Income					
In-Kind Match (County)					
NET FISCAL IMPACT		3,696			

# ADDITIONAL FTE POSITIONS (Cumulative)					
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Is Item Included In Current and Proposed Budget? Yes X No _____

Budget Account No.:

Fund 1006 Dept 144 Unit 1458 Object Var. Program Code Var. Program Period Var.

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

Funding sources are the Federal Government and Palm Beach County. Sufficient funding is included in the current and proposed FY2015 budget to meet County obligations.

C. Departmental Fiscal Review:

TM
 Taruna Malhotra, Director, Financial & Support Svcs.

III. REVIEW COMMENTS

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

OFMB 6/6 6/6/14 6-17-14 6/19/14
Contract Development and Control
6-17-14 6/19/14

B. Legal Sufficiency:

6/19/14
 Chief Assistant County Attorney

C. Other Department Review:

 Department Director

This summary is not to be used as a basis for payment.