

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact

Fiscal Years	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Capital Expenditures					
Operating Costs	\$483,617				
External Revenues	(\$329,732)				
Program Income (County)					
In-Kind Match (County)					
Net Fiscal Impact	\$153,885				

ADDITIONAL FTE POSITIONS (Cumulative) 0 0 0 0 0

Is Item Included In Current Budget? Yes X No

Budget Account Exp No: Fund var Department var Unit Object
 Rev No: Fund Department Unit RevSc

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

These contracts are funded through multiple funding sources.

0001-660-5699-8201	(Crime Prevention Trust Fund)	\$75,558
1436-662-5699-var	(Second Change Act Grant)	\$228,892
1436-662-5699-var	(JAG381 Grant from CJC)	\$25,282
1436-662-5699-8201	(Ad Valorem)	\$153,885

Departmental Fiscal Review: Stephanie Depriest

III. REVIEW COMMENTS

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

Goldie L. Stiles
 2/19 OFMB

Janis J. Jarboe 2/22/16
 Contract Administration

B. Legal Sufficiency:

[Signature]
 Assistant County Attorney

C. Other Department Review:

 Department Director

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

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Attachments

- 1) Interlocal Agreement with the City of Riviera Beach (community) for \$20,000
- 2) Interlocal agreement with the City of Riviera Beach (RESTORE) for \$120,128
- 3) Contract with Gulfstream Goodwill Industries, Inc. (community) for \$25,186
- 4) Contract with Gulfstream Goodwill Industries, Inc. (RESTORE) for \$95,246
- 5) Contract with The Lord's Place, Inc. (community) for \$30,372
- 6) Contract with The Lord's Place, Inc. (RESTORE) for \$13,518
- 7) Contract with The Lord's Place, Inc. (RESTORE) for \$25,282
- 8) Contract with The Lord's Place, Inc. (RESTORE) for \$153,885
- 9) Budget Amendment Fund 1507
- 10) Budget Amendment Fund 1436