

II. FISCAL IMPACT ANALYSIS

Five Year Summary of Fiscal Impact:

Fiscal Years	2021	2022	2023	2024	2025
Capital Expenditures					
Operating Costs	761,128	161,925			
External Revenue	(742,234)	(161,925)			
Program Income					
In-Kind Match (County)					
NET FISCAL IMPACT	18,894				

# ADDITIONAL FTE POSITIONS (Cumulative)					
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Is Item Included in Current Budget? Yes _____ No X
 Does this item include the use of federal funds Yes X No _____

Budget Account No.: Fund 1006 Dept. 144 Unit 1443/1458/1472/1481 Object Var. Program Code Var. Program Period Var.

A. Recommended Sources of Funds/Summary of Fiscal Impact:
 Funding sources are Federal, State of Florida and Palm Beach County.

Total Funding	1443	1472	1481	1458	Total
Funds	CCE	ADI	HCE	ICV21-C1	Funds
Grant	170,048	196,769	(2,409)	539,751	904,159
Match (10%)	18,894	0	0	0	18,894
NSIP	0	0	0	0	0
Program Income	0	0	0	0	0
Addnl. County Funds	0	0	0	0	0
Total	188,942	196,769	(2,409)	539,751	923,053

B. Departmental Fiscal Review:

DocuSigned by:
 Julie Dowe
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 Julie Dowe, Director, Financial & Support Services

III. REVIEW COMMENTS

OFMB Fiscal and/or Contract Development and Control Comments:

Paley Kawa 4/21/21
 OFMB AP 4/16 4/19 Contract Development & Control 4-23-21 TW
John J. Jaworski 4/23/21

A. Legal Sufficiency:

W. H. Hurd 4/20/21
 Senior Assistant County Attorney

B Other Department Review:

 Department Director

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