

Department
Submitted By: Community Services
Submitted For: Division of Senior and Veteran Services

DocuSigned by: James Green 10/20/2021

Recommended By: _____
Department Director

Approved By: Nancy L. Bolin 11/3/21
Assistant County Administrator

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2021	2022	2023	2024	2025
Capital Expenditures					
Operating Costs	215,848				
External Revenue	(203,337)				
Program Income					
In-Kind Match (County)					
NET FISCAL IMPACT	12,511				

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

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

B. Recommended Sources of Funds/Summary of Fiscal Impact:
Funding sources are State, Private Donations and Palm Beach County.

Total Funding	1443	1472	1481	Total
Funds	CCE	ADI	HCE	Funds
Grant	112,600	47,202	43,535	203,337
Match (10%)	12,511	0	0	12,511
NSIP	0	0	0	0
Program Income	0	0	0	0
Addnl. County Funds	0	0	0	0
Total	125,111	47,202	43,535	215,848

DocuSigned by:
Julie Dowe
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Departmental Fiscal Review: Julie Dowe, Director, Financial & Support Services

III. REVIEW COMMENTS

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

 10/26/21
OFMB 10/22/21
AP 10/26/21

 10/29/21
Contract Development and Control
10-29-21 TW

B. Legal Sufficiency:

 11-3-21
Assistant County Attorney

C. Other Department Review:

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