

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2022	2023	2024	2025	2026
Capital Expenditures					
Operating Costs	215,150	215,150	215,150		
External Revenue					
Program Income					
In-Kind Match					
NET FISCAL IMPACT	215,150	215,150	215,150		

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

Budget Account No.:
 Fund 0001 Dept. 148 Unit 1331 Obj. 3401 Program Code HS11 Program Period FY22

B. Recommended Sources of Funds/Summary of Fiscal Impact:
 Funding source is Palm Beach County Ad Valorem

DocuSigned by:

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C. Departmental Fiscal Review: _____
 Julie Dowe, Director, Division Director II

III. REVIEW COMMENTS

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

Lucy Martin 1/20/22
 OFMB 914 1.18.22
 AD 1/20/22

George Williams for Kevin Jacobowitz
 Contract Development and Control
 1-25-22 TW

B. Legal Sufficiency:

Armine Adenand 1-26-22
 for Assistant County Attorney Deleene
Arig

C. Other Department Review:

 Department Director

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