



**II. FISCAL IMPACT ANALYSIS**

**A. Five Year Summary of Fiscal Impact:**

Fiscal Years	2024	2025	2026	2027	2028
Grant Expenditures	\$96,000				
Operating Costs	\$54,000				
External Revenues	(\$96,000)				
Program Income					
In-Kind Match (County)					
<b>NET FISCAL IMPACT</b>	<b>\$54,000</b>				

# ADDITIONAL FTE POSITIONS (Cumulative)	-0-				
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Is Item Included In Proposed Budget? Yes X No \_\_\_\_\_  
 Does this Item include the use of Federal funds? Yes X No \_\_\_\_\_

Budget Account No.:

Fund 1539 Dept. 143 Unit 1036 Object 8201 Program Code/Period \_\_\_\_\_  
 Fund 1101 Dept. 143 Unit 1431 Object 8201 Program Code/Period GY22

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

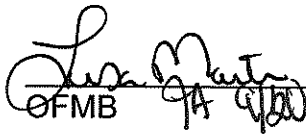

Approval of this agenda item will allocate \$96,000 in CDBG funds and \$54,000 in ad valorem funds.

**C. Departmental Fiscal Review:**

  
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 Valerie Alleyne, Division Director II  
 Finance and Administrative Services, DHED

**III. REVIEW COMMENTS**

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

 9/20/23  
 OFMB 9/20/23  
 9/22/23  
 Contract Development and Control  
 9/22/23

**B. Legal Sufficiency:**

  
 Assistant County Attorney 9/25/23

**C. Other Department Review:**

\_\_\_\_\_  
 Department Director

(THIS SUMMARY IS NOT TO BE USED AS A BASIS FOR PAYMENT)