



**II. FISCAL IMPACT ANALYSIS**

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

Fiscal Years	2014	2015	2016	2017	2018
Capital Expenditures					
Operating Costs	701,290				
External Revenues	(701,290)				
Program Income					
In-Kind Match (County)					
<b>NET FISCAL IMPACT</b>	<b>~ 0 ~</b>				

# ADDITIONAL FTE POSITIONS (Cumulative)					
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Is Item Included In Current Budget? Yes \_\_\_\_\_ No X


Budget Account No.:

Fund \_\_\_\_\_ Dept \_\_\_\_\_ Unit \_\_\_\_\_ Object \_\_\_\_\_ Program Code/Period \_\_\_\_\_

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

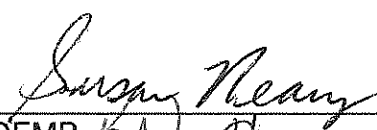
Approval of this agenda item will reallocate SHIP and NSP2 expenditures to the NSP1 grant.

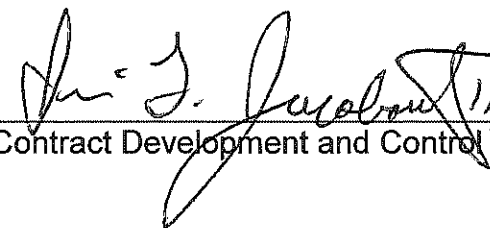
**C. Departmental Fiscal Review:**

  
Shairette Major, Fiscal Manager I

**III. REVIEW COMMENTS**

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

 11/13/13  
OFMB *HN* *Q*  
11/12 11/12

 11/14/13  
Contract Development and Control

**B. Legal Sufficiency:**

 11/15/13  
Chief Assistant County Attorney

**C. Other Department Review:**

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

13- 1232

BOARD OF COUNTY COMMISSIONERS  
PALM BEACH COUNTY, FLORIDA  
BUDGET AMENDMENT

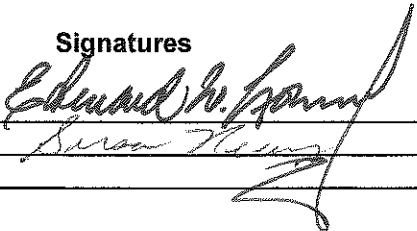
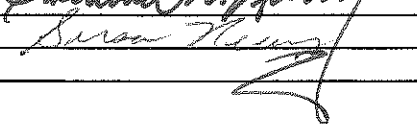
Page 1 of 1  
BGEX-143-110713000000000314 ✓  
BGRV-143-110713000000000103 ✓

FUND 1112 - Neighborhood Stabilization Program 2

Use this form to provide budget for items not anticipated in the budget.

ACCOUNT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED 11/2/2013	REMAINING BALANCE
<b>REVENUE</b>								
143-1426-8336	Transfer from NSP1	0	0	183,381	0	183,381		
<b>TOTAL REVENUE</b>		10,921,426	12,629,556	183,381	0	12,812,937		
<b>EXPENDITURES</b>								
143-1426-8301	Contributions for Individuals	5,355,175	5,506,302	183,381	0	5,689,683	1,046,551	4,643,132
<b>TOTAL EXPENDITURES</b>		10,921,426	12,629,556	183,381	0	12,812,937		

Department of Economic Sustainability  
INITIATING DEPARTMENT/DIVISION  
Administration/Budget Department Approval  
OFMB Department - Posted

Signatures	Date
	11/7/2013
	11/14/13

By Board of County Commissioners  
At Meeting of :  
November 19, 2013  
Deputy Clerk to the  
Board of County Commissioners

11/12/13

13- 1233

BOARD OF COUNTY COMMISSIONERS  
PALM BEACH COUNTY, FLORIDA  
BUDGET AMENDMENT

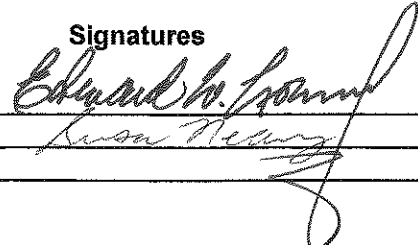
Page 1 of 1  
BGEX-143-1107130000000000315 ✓  
BGRV-143-1107130000000000105 ✓

FUND 1100 - Affordable Housing Trust Funds (SHIP)

Use this form to provide budget for items not anticipated in the budget.

ACCOUNT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED 11/12/2013	REMAINING BALANCE
<b>REVENUE</b>								
143-7176-8336	Transfer from NSP1	0	0	517,909		517,909		
	<b>TOTAL REVENUE</b>	2,425,867	3,688,809	517,909	0	4,206,718		
<b>EXPENDITURES</b>								
143-7176-8301	Contributions for Individuals	0	1,396,150	517,909	0	1,914,059	517,757	1,342,302
	<b>TOTAL EXPENDITURES</b>	2,425,867	3,688,809	517,909	0	4,206,718		

Department of Economic Sustainability  
INITIATING DEPARTMENT/DIVISION  
Administration/Budget Department Approval  
OFMB Department - Posted

Signatures	Date
	11/7/2013
	11/14/13

By Board of County Commissioners  
At Meeting of :  
November 19, 2013  
Deputy Clerk to the  
Board of County Commissioners

11/12

13- 1231


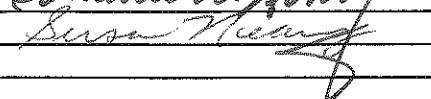
BOARD OF COUNTY COMMISSIONERS  
PALM BEACH COUNTY, FLORIDA  
BUDGET TRANSFER

FUND 1109 - Neighborhood Stabilization Program

Use this form to provide budget for items not anticipated in the budget.

ACCOUNT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED 11/12/2013	REMAINING BALANCE
<b>EXPENDITURES</b>								
143-1423-9014	Transfer to Affordable Housing Trust Fund	0	0	517,909	0	517,909		
143-1423-9386	Transfer to NSP2 Fund	0	0	183,381		183,381		
143-1423-8301	Contributions for Individuals	500,000	990,146		604,093	386,053		
143-1423-8201	Contributions Non - Govt Agency	382,191	437,191		97,197	339,994		
						0		
<b>TOTAL EXPENDITURES</b>				<b>701,290</b>	<b>701,290</b>			

Department of Economic Sustainability  
INITIATING DEPARTMENT/DIVISION  
Administration/Budget Department Approval  
OFMB Department - Posted

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	11/7/2013
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11/12/13