



**II. FISCAL IMPACT ANALYSIS**

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

Fiscal Years	2015	2016	2017	2018	2019
Capital Expenditures					
Operating Costs	\$196,875				
External Revenues	(\$196,875)				
Program Income					
In-Kind Match					
<b>NET FISCAL IMPACT</b>	<b>-0-</b>				

# ADDITIONAL FTE POSITIONS (Cumulative)	-0-				
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Is Item Included In Current Budget? Yes \_\_\_\_\_ No  X

Budget Account No.:


Fund  Various  Dept  143  Unit  Various  Object  Various  Program Code/Period  Various

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

Approval of this agenda item will appropriate an additional \$196,875 to Palm Beach County Department of Economic Sustainability via the Letter of credit with the U.S. Treasury as follows:

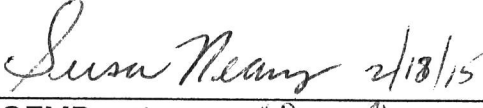
- decrease the Community Development Block Grant: (\$26,464)
- increase the Emergency Solutions Grant: \$85,185
- increase the Home Investment Partnership: \$138,154

**C. Departmental Fiscal Review:**

  
 Shairette Major, Fiscal Manager II

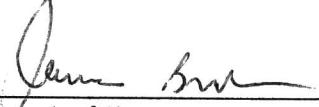
**III. REVIEW COMMENTS**

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

  
 OFMB *2/17* *2/17* *2/17/13* *2/18/15*

  
 Contract Development and Control

**B. Legal Sufficiency:**

  
 Assistant County Attorney

**C. Other Department Review:**

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

**BOARD OF COUNTY COMMISSIONERS  
PALM BEACH COUNTY, FLORIDA  
BUDGET AMENDMENT**

Page 1 of 1  
BGEX-143-0209150000000882  
BGRV-143-0209150000000421

FUND 1101 -Housing and Community Development

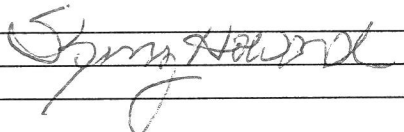
Use this form to provide budget for items not anticipated in the budget.

ACCOUNT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED	REMAINING BALANCE
<b>REVENUE</b>								
143-1431-3154	Community Development Block Grant	11,018,384	11,018,384	0	26,464	10,991,920		
143-1435-3154	Community Development Block Grant	436,678	436,678	85,185	0	521,863		
	<b>TOTAL REVENUE</b>	<b>11,610,962</b>	<b>11,610,962</b>	<b>85,185</b>	<b>26,464</b>	<b>11,669,683</b>		
<b>EXPENDITURES</b>								
143-1431-8201	Contributions Non Governmental Agency	4,706,589	4,766,589	0	26,264	4,740,325	723,971	4,016,354
143-1435-8201	Contributions Other Non-Gov't'l Agency	407,166	407,166	80,714	0	487,880	378,200	109,680
820-1435-9000	Transfer to General Fund 0001	20,658	20,658	4,471	0	25,129		
	<b>TOTAL EXPENDITURES</b>	<b>11,610,962</b>	<b>11,610,962</b>	<b>85,185</b>	<b>26,264</b>	<b>11,669,883</b>		

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

**Signatures**

**Date**

  
\_\_\_\_\_

2-12-15  
\_\_\_\_\_

**By Board of County Commissioners**  
**At Meeting of :**  
3/10/2015  
**Deputy Clerk to the**  
**Board of County Commissioners**

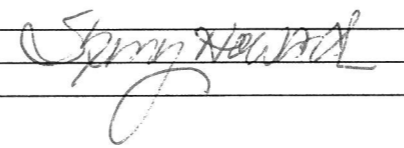
**BOARD OF COUNTY COMMISSIONERS  
PALM BEACH COUNTY, FLORIDA  
BUDGET AMENDMENT**

FUND 1103 -HOME Investment Partnership Act

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	REMAINING BALANCE
<b>REVENUE</b>								
143-1434-3154	Community Development Block Grant	4,485,309	4,485,309	138,154	0	4,623,463		
	<b>TOTAL REVENUE</b>	4,897,784	4,897,784	138,154	0	5,035,938		
<b>EXPENDITURES</b>								
143-1434-8201	Contributions Non Governmental Agency	4,314,807	4,314,807	138,154	0	4,452,961	463,997	3,988,964
	<b>TOTAL EXPENDITURES</b>	4,897,784	4,897,784	138,154	0	5,035,938		

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

Signatures	Date
	<u>2-12-15</u>

**By Board of County Commissioners**  
**At Meeting of :**  
March 10, 2015.  
**Deputy Clerk to the**  
**Board of County Commissioners**

BOARD OF COUNTY COMMISSIONERS  
 PALM BEACH COUNTY, FLORIDA  
 BUDGET AMENDMENT

BGEX - 148 - 020915\*891  
 BGRV - 148 - 020915\*430

FUND (0001) - General Fund

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

ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 02/09/15	REMAINING BALANCE
<b>REVENUE</b>								
148 1310	8015 Tr Fr HCD Fd 1101	20,658	20,658	4,471	0	25,129		
<b>Total Revenue</b>		<b>1,122,421,771</b>	<b>1,122,848,117</b>	<b>4,471</b>	<b>0</b>	<b>1,122,848,117</b>		
<b>EXPENDITURE</b>								
148 1310	1201 Salaries & Wages Regular	2,350,317	2,350,317	4,471	0	2,354,788	753,559	
<b>Total Expenditures</b>		<b>1,122,421,771</b>	<b>1,122,848,117</b>	<b>4,471</b>	<b>0</b>	<b>1,122,848,117</b>	<b>861,462,418</b>	<b>261,385,699</b>

Signatures

Date

By Board of County Commissioners  
 At Meeting on March 10, 2015

COMMUNITY SERVICES

INITIATING DEPARTMENT/DIVISION Channell Wilkins

Administration/Budget Department Approval

OFMB Department - Posted

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 Deputy Clerk to the  
 Board of County Commissioners