

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

| Fiscal Year | 2016 | 2017 | 2018 | 2019 | 2020 |
|-------------------------|------|------|------|------|------|
| Capital Expenditures | 0 | 0 | 0 | 0 | 0 |
| Operating Costs | 0 | 0 | 0 | 0 | 0 |
| External Revenues | 0 | 0 | 0 | 0 | 0 |
| Program Income (County) | 0 | 0 | 0 | 0 | 0 |
| In-Kind Match (County) | 0 | 0 | 0 | 0 | 0 |

NET FISCAL IMPACT *0 0 0 0 0

Additional FTE

Positions (Cumulative)

Is Item Included in Current Budget? Yes _____ No X

Budget Account No: Fund _____ Department _____ Unit _____ Object _____

Reporting Category _____

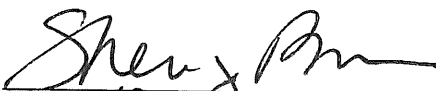
B. Recommended Sources of Funds/Summary of Fiscal Impact:

*There is no fiscal impact to this item as it only establishes the budget for the purchase of the modular furniture. Modular furniture will be purchased through County procurement and transferred to PBSO at the completion of the construction.

C. Departmental Fiscal Review:  4-19-16

III. REVIEW COMMENTS

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


 OFMB HP 4/22/16
 ABS 4/25/16

 4/29/16
 Contract Dev. and Control
 4/29/16

A. Legal Sufficiency:

 5/2/16
 Assistant County Attorney

A. Other Department Review:

 Department Director

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

16- 0749

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

PUBLIC BUILDING IMP FUND

3804

BGEX-410-040716-1189

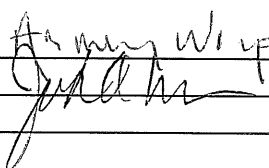
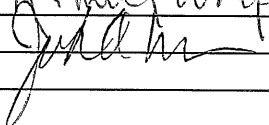
BGRV-410-040716-454

| ACCT.NUMBER | ACCOUNT NAME | ORIGINAL BUDGET | CURRENT BUDGET | INCREASE | DECREASE | ADJUSTED BUDGET | EXPENDED/ ENCUMBERED 4/7/2016 | REMAINING BALANCE |
|----------------------------------|--|--------------------|-------------------|----------------|----------|--------------------|-------------------------------------|----------------------|
| <u>REVENUES</u> | | | | | | | | |
| 411 B558 | 8498-Tr Fr PBSO Fd 1902 | | | 609,000 | | 609,000 | | 0 |
| | Total Receipts and Balances | 53,103,000 | 49,173,564 | 609,000 | 0 | 49,782,564 | | |
| <u>EXPENDITURES</u> | | | | | | | | |
| <u>Airport Center Renovation</u> | | | | | | | | |
| 411-B558 | 5111 - Furniture | | | 609,000 | | 609,000 | | |
| | Total Appropriations & Expenditure: | 53,103,000 | 49,173,564 | 609,000 | 0 | 49,782,564 | | |

INITIATING DEPARTMENT/DIVISION
Facilities Development & Operations
Administration/Budget Department Approval
OFMB Department - Posted

Signatures

Date

 _____
 _____

4/16/16
4/29/16

By Board of County Commissioners
At Meeting of
May 17th, 2016
Deputy Clerk to the
Board of County Commissioners