



**II. FISCAL IMPACT ANALYSIS**

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

Fiscal Years	2017	2018	2019	2020	2021
Capital Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Operating Costs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
External Revenues	<1,163,494>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Program Income (County)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
In-Kind Match (County)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>NET FISCAL IMPACT</b>	<u>&lt;1,163,494&gt;</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
# ADDITIONAL FTE POSITIONS (Cumulative)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Is Item Included in Current Budget? Yes <input checked="" type="checkbox"/> (FY 2017) No			No		RSAC
Budget Account No.:	Fund <u>1180</u>	Agency <u>320</u>	Org <u>3200</u>	Object <u>3471</u>	
	Program _____				

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

Source: Florida Department of State, Division of Library and Information Services, State Aid to Libraries

Impact: The funds will supplement local funding to provide library service. This award is \$64,302 below the original budgeted amount. Budget Amendment is attached.

C. Departmental Fiscal Review: Claudia Gray Hamilton  
(Claudia Gray Hamilton, Financial Analyst III)

**III. REVIEW COMMENTS:**

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

[Signature] 5/17/17  
OFMB/Ext 5/15 JS 5/16  
5/17

[Signature] 5/26/17  
Contract Dev. And Control

**B. Legal Sufficiency:**

Anne Delmont 5-26-17  
Assistant County Attorney

**C. Other Department Review:**

N/A  
Department Director

17-0804

BOARD OF COUNTY COMMISSIONERS  
PALM BEACH COUNTY, FLORIDA

BGRV 320 042017 - 438  
BGEX 320 042017 - 1195

BUDGET AMENDMENT  
FUND 1180 COUNTY LIBRARY

ACCOUNT NAME AND NUMBER	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 04/20/17	REMAINING BALANCE
<u>REVENUES</u>							
<u>CENTRAL OPERATIONS</u>							
320-3200 3471 State Grnt Aid To Libraries	1,227,796	1,227,796	0	64,302	1,163,494		
<b>TOTAL RECEIPTS &amp; BALANCES</b>	56,921,032	59,425,720	0	64,302	59,361,418		
<u>EXPENDITURES</u>							
<u>RESERVES</u>							
320-3299 9901 Contingency Reserves	2,878,697	5,383,385	0	64,302	5,319,083	0	5,319,083
<b>TOTAL APPROPRIATIONS &amp; EXPENDITURES</b>	56,921,032	59,425,720	0	64,302	59,361,418		

PALM BEACH COUNTY  
LIBRARY SYSTEM  
INITIATING DEPARTMENT/DIVISION

Administration/Budget Department Approval  
OFMB Department - Posted

Signatures & Dates

*[Signature]* 5.12.17  
*[Signature]* 5/17/17

BY BOARD OF COUNTY COMMISSIONERS  
AT MEETING OF JUNE 6, 2017

Deputy Clerk to the  
Board of County Commissioners