

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2019	2020	2021	2022	2023
Capital Expenditures					
Operating Costs	\$1,129,700				
External Revenues	(\$1,129,700)	0	0	0	0
Program Income (County)					
In-Kind Match (County)					
NET FISCAL IMPACT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
# ADDITIONAL FTE POSITIONS (Cumulative)					

Is Item Included in Current Budget: Yes No X

Does this item include the use of federal funds?: Yes No X

Budget Account

No:

Fund 3804 Dept 411 Unit B451 Revenue Source 8498
 Fund 3804 Dept 411 Unit B451 Object 5111

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

Funds in the amount of \$1,129,700 will be transferred from PBSO in order to establish a budget of \$1,129,700 for the purchase of furniture.

C. Departmental Fiscal Review: *Kon Lykes*

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Development Comments:

Steve R 6/17/19
OFMB
6/17 @ 9/17

Arvid J. Jacobson 6/19/19
Contract Development and Control
6/19/19 TW

B. Legal Sufficiency:

[Signature] 6/19/19
Assistant County Attorney

C. Other Department Review:

Department Director

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

19-0782

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

PUBLIC BUILDING IMP FUND

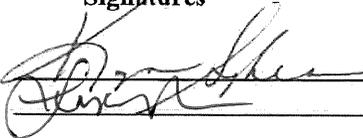
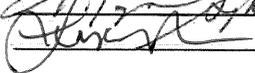
3804

BGEX-410-060719-1480

BGRV-410-060719-489

ACCT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED 6/7/2019	REMAINING BALANCE
<u>REVENUES</u>								
411 B451	8498-Tr Fr PBSO Fd 1902	0	0	1,129,700		1,129,700		0
	Total Receipts and Balances	<u>60,531,221</u>	<u>61,215,321</u>	<u>1,129,700</u>	<u>0</u>	<u>62,345,021</u>		
<u>EXPENDITURES</u>								
411-B451	5111 - Furniture	0	0	1,129,700		1,129,700		
	Total Appropriations & Expenditure:	<u>60,531,221</u>	<u>61,215,321</u>	<u>1,129,700</u>	<u>0</u>	<u>62,345,021</u>		

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

Signatures	Date
	6/17/19
	6/17/19

By Board of County Commissioners
At Meeting of
2-Jul-19
Deputy Clerk to the
Board of County Commissioners