

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	<u>(\$1,070,375)</u>	_____	_____	_____	_____
External Revenues	_____	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
NET FISCAL IMPACT	<u>(\$1,070,375)</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 ___ Dept. ___ Unit ___ Object ___
 Revenue: Fund ___ Dept. ___ Unit ___ Rev. Source ___

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

C. Departmental Fiscal Review: _____

III. REVIEW COMMENTS

A. OFMB Budget and/or Contract Dev. and Control Comments:

<p><i>Lisa M. Smith</i> 5/24/21 OFMB/Budget AD 5/24</p>	<p><i>John S. Jacobson</i> 5/25/21 Contract Development and Control 5-25-21 TW</p>
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B. Legal Sufficiency:

[Signature] 5/25/21
 Assistant County Attorney

C. Other Department Review:

 Department Director

2021 -0890

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET TRANSFER

FUND 0001 - General Fund

BGEX 052421-1414

ACCOUNT NAME AND NUMBER	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 04/22/2021	REMAINING BALANCE
Expenditures							
820-9300-9719 Tr To 147.0M NAV 12 DS Fund 2529	19,482,350	19,482,350	0	1,070,375	18,411,975	1,815,300	16,596,675
820-9900-9901 Contingency Reserves	20,000,000	20,163,854	1,070,375	0	21,234,229	0	21,234,229
Total Appropriations and Expenditures	1,580,713,837	1,595,016,456	1,070,375	1,070,375	1,595,016,456		

Office of Financial Management and Budget

Signatures & Dates

BY BOARD OF COUNTY COMMISSIONERS

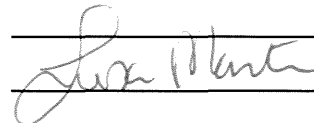
AT MEETING OF

June 8, 2021

INITIATING DEPARTMENT/DIVISION

Administration/Budget Department Approval

OFMB Department - Posted



5/21/21

Deputy Clerk to the

Board of County Commissioners