

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2023	2024	2025	2026	2027
Capital Expenditures					
Operating Costs					
External Revenues					
Program Income(County)					
In-Kind Match(County)					
NET FISCAL IMPACT					
#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

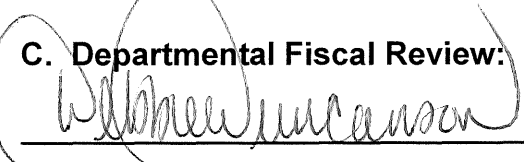
Budget Account No:

Fund	Agency	Organization	Object
4100	800	8200	8901
4100	120	9900	9901

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

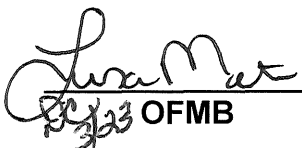

See attached amendment of the adjustments to balances brought forward and to reserve account.

C. Departmental Fiscal Review:



III. REVIEW COMMENTS:

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

 Lisa Max 3/24/23 OFMB	 J. J. Javelle 3/31/23 Contract Dev. & Control
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B. Legal Sufficiency


 Anne Delmont 4/4/23
 Assistant County Attorney

C. Other Department Review

 Department Director

(THIS SUMMARY IS NOT TO BE USED AS A BASIS FOR PAYMENT.)

RESOLUTION NO. R-2023-

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, APPROVING FISCAL YEAR 2023 MID-YEAR BUDGET AMENDMENT IN AIRPORTS OPERATIONS FUND.

WHEREAS, per Section 129.06, Florida Statutes, the Board may, amend the budget for the current year by resolution or ordinance following a public hearing; and

WHEREAS, during the development of the FY 2023 budget, estimates of revenues and expenditures were made for the FY 2022 budget year, which form the basis for the carryover of fund balances into the FY 2023 budgets; and

WHEREAS, for a variety of reasons, the actual revenues and expenditures differ from the estimated revenues and expenditures; and

WHEREAS, this budget amendment is necessary to correct the differences between the estimated carryover amounts and the actual carryover amounts.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, that the Board hereby adopts this Resolution amending the FY 2023 Budget as set forth below:

Fund	Amendment Amount	Reserve Adjustment	Operating Adjustment	Amended Fund Budget
4100	\$(7,780,764)	\$(7,780,764)		\$186,222,926

SEVERABILITY

If any section, paragraph, sentence, clause or word of this Resolution is for any reason held by the Court to be unconstitutional, inoperative, or void, such holding shall not affect the remainder of this Resolution.

EFFECTIVE DATE

This Resolution shall take effect immediately upon its passage and adoption.

The foregoing Resolution was offered by Commissioner _____ who moved its adoption. The motion was seconded by Commissioner _____ and upon being put to a vote, the vote was as follows:

Commissioner GREGG K. WEISS, Mayor - _____
 Commissioner MARIA SACHS, Vice Mayor - _____
 Commissioner MARIA G. MARINO - _____
 Commissioner MICHAEL A. BARNETT - _____
 Commissioner MARCI WOODWARD - _____
 Commissioner SARA BAXTER - _____
 Commissioner MACK BERNARD - _____

The Mayor thereupon declared the Resolution duly passed and adopted this 18th day of April, 2023.

PALM BEACH COUNTY, FLORIDA, BY ITS BOARD OF COUNTY COMMISSIONERS

APPROVED AS TO FORM AND LEGAL SUFFICIENCY

**ATTEST: Joseph Abruzzo
Clerk of the Circuit Court & Comptroller**

By: Anne Helgert
County Attorney

By: _____
Deputy Clerk

23-0594

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET AMENDMENT

Advantage Document Numbers
BGRV: 032323*477
BGEX: 032323*1118

FUND 4100 Airport Operations

ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED As of 03/15/2023	REMAINING BALANCE
<u>REVENUES</u>								
800-8200-8901	Balance Brought Forward	63,070,810	75,626,932	0	7,780,764	67,846,168		
Total Receipts and Balances		177,461,724	194,033,694	0	7,780,764	186,252,930		
<u>EXPENDITURES</u>								
120-9900-9901	Contingency Reserves	73,397,729	89,721,798	0	7,780,764	81,941,034	0	81,941,034
Total Appropriations & Expenditures		177,461,724	194,033,694	0	7,780,764	186,252,930		

Signatures & Dates

By Board of County Commissioners

Office of Financial Management & Budget

INITIATING DEPARTMENT/DIVISION

Administration/Budget Department Approval

OFMB Department - Posted

Kenneth / Kash
Lisa Mante

3/15/23

3/24/23

At Meeting of

April 18, 2023

Deputy Clerk to the

Board of County Commissioners