

II. FISCAL IMPACT ANALYSIS

A. Five-Year Summary of Fiscal Impact:

| Fiscal Years | 2024 | 2025 | 2026 | 2027 | 2028 |
|--------------------------|----------------|------------|------------|------------|------------|
| Capital Expenditures | 80,000 | -0- | -0- | -0- | -0- |
| Operating Costs | 120,000 | -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 | 200,000 | -0- | -0- | -0- | -0- |
| #ADDITIONAL FTE | -0- | -0- | -0- | -0- | -0- |
| POSITIONS (CUMULATIVE) | -0- | -0- | -0- | -0- | -0- |

Is the Item Included in the Current Budget? Yes No
 Does this item include the use of federal funds? Yes No
 Is this item using State Funds? Yes No

Budget Account No:

| Fund | Dept. | Unit | Object |
|------|-------|------|--------|
| 3900 | 366 | X189 | 6551 |
| 1401 | 366 | X189 | 4301 |

B. Recommended Sources of Funds/Summary of Fiscal Impact: Funds are transferred from Capital Outlay CCRT recoup fund, any unused funds will be returned to the CCRT Recouped Funding account in the Capital Outlay Fund.

C. Department Fiscal Review: Alchany

III. REVIEW COMMENTS

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

Lisa Mante 10/24/23
 OFMB JA 10/24
 AA 10/24

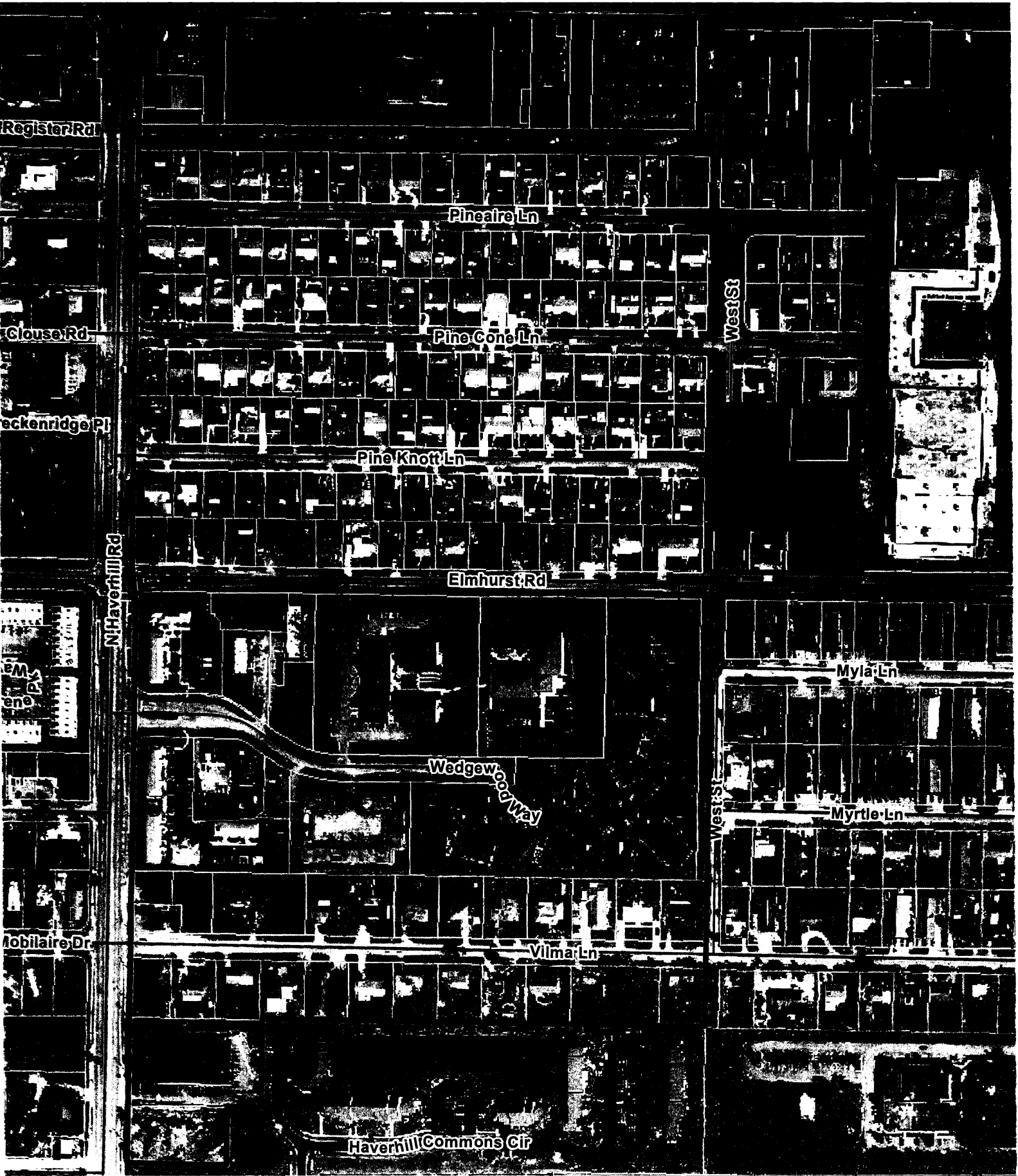
Dr. J. Lawrence 10/31/23
 Contract Development and Control
 Ted 10/27/23

B. Legal Sufficiency:

[Signature] 11/1/23
 Assistant County Attorney

C. Other Department Review:

 Department Director



HAVERTHILL EAST
 Area 14
 Commission District 2
 Neighborhood Core Area

 CCRT Area
 Municipalities

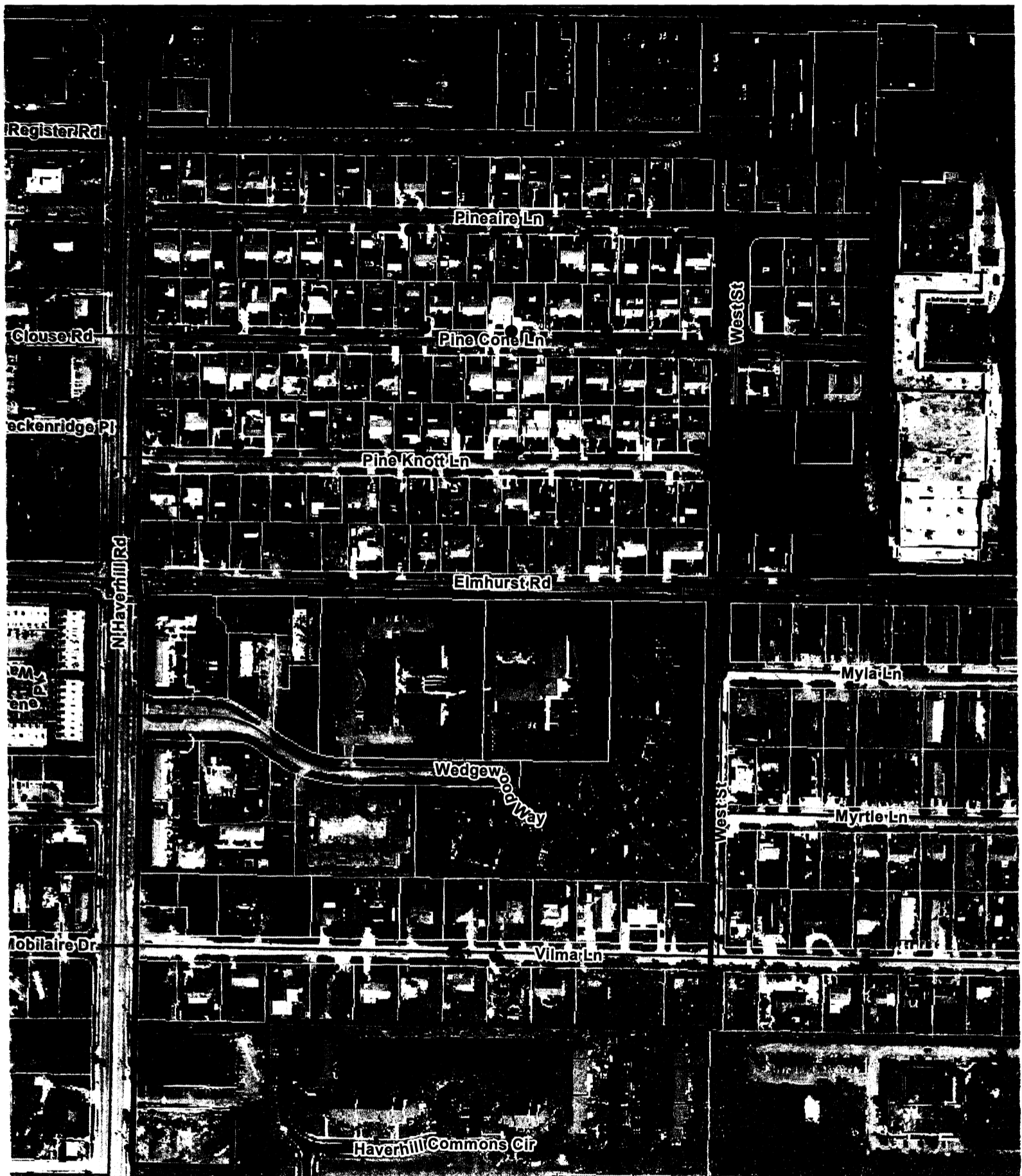
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Nov 06, 2009 Filename: 2008map_book.mxd/ac



**Planning, Zoning and Building
 Department - GIS**

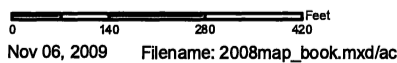
2300 N. Jog Road
 West Palm Beach, FL 33411
 (561) 233-5000
 pzmap@pbcgov.com
 www.pbcgov.com/pzb



● - Desired Street Light Locations (20) LED

HAVERHILL EAST
 Area 14
 Commission District 2
 Neighborhood Core Area

 CCRT Area
 Municipalities



Nov 06, 2009 Filename: 2008map_book.mxd/ac



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24-0130

Attachment 3

BGEX 610 1020230000000000178

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

FUND 3900 CAPITAL OUTLAY

| ACCT.NUMBER | ACCOUNT NAME | ORIGINAL BUDGET | CURRENT BUDGET | INCREASE | DECREASE | ADJUSTED BUDGET | EXPENDED/ ENCUMBERED AS OF 10/20/2023 | REMAINING BALANCE |
|-------------------------------------|-----------------------------------|-------------------|-------------------|----------------|----------------|-------------------|---------------------------------------|-------------------|
| <u>REVENUES/EXPENDITURES</u> | | | | | | | | |
| 3900-366-X006-9909 | Res-Improvement program | 2,183,469 | 2,033,469 | 0 | 200,000 | 1,833,469 | 0 | 1,833,469 |
| 3900-366-X006-9298 | Tr to OCR Special Projects FD1401 | 0 | 50,000 | 120,000 | 0 | 170,000 | 0 | 170,000 |
| 3900-366-X189-6551 | Road and Street Improvement | 0 | 0 | 80,000 | 0 | 80,000 | 0 | 80,000 |
| Total Receipts and Balances | | 46,492,378 | 45,904,325 | 200,000 | 200,000 | 45,904,325 | | |

Signatures & Dates

By Board of County Commissioners
At Meeting of 11/21/2023

Office of Community Revitalization

INITIATING DEPARTMENT/DIVISION

Administration/Budget Department Approval

OFMB Department - Posted

[Signature]
[Signature]

10/24/2023

Deputy Clerk to the

Board of County Commissioners

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

FUND 1401 OCR SPECIAL PROJECT AND INITIATIVES

| ACCT.NUMBER | ACCOUNT NAME | ORIGINAL BUDGET | CURRENT BUDGET | INCREASE | DECREASE | ADJUSTED BUDGET | EXPENDED/ ENCUMBERED AS OF 10/20/2023 | REMAINING BALANCE |
|--|-------------------------------|------------------|------------------|----------------|----------|------------------|---------------------------------------|-------------------|
| <u>REVENUES</u> | | | | | | | | |
| 1401-366-X189-8207 | Tr from Capital Outlay Fd3900 | 0 | 0 | 120,000 | 0 | 120,000 | | |
| Total Receipts and Balances | | 1,737,651 | 1,787,651 | 120,000 | 0 | 1,907,651 | | |
| <u>EXPENDITURES</u> | | | | | | | | |
| 1401-366-X189-4301 | Utilities/Electric | 0 | 0 | 120,000 | 0 | 120,000 | 0 | 120,000 |
| Total Appropriations & Expenditures | | 1,737,651 | 1,787,651 | 120,000 | 0 | 1,907,651 | | |

Signatures & Dates

By Board of County Commissioners
At Meeting of 11/21/2023

Office of Community Revitalization
INITIATING DEPARTMENT/DIVISION

Administration/Budget Department Approval

OFMB Department - Posted

Shehary
Jose M. Ruiz

10/24/2023

Deputy Clerk to the

Board of County Commissioners