

**PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS**

AGENDA ITEM SUMMARY

Meeting Date: February 3, 2026 **Consent** **Regular**
 Ordinance **Public Hearing**

Department: Department of Public Safety
Submitted By: Department of Public Safety
Submitted For: Department of Public Safety

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to:

- A) **approve** revenue Budget Transfer of \$264,958 in the General Fund to move the budget from Criminal Justice Commission (CJC) to Public Safety Department (PSD);
- B) **approve** expenditure Budget Transfer of \$1,506,143 in the General Fund to move the budget from CJC to PSD;
- C) **approve** revenue Budget Transfer of \$40,000 in the Drug Abuse Trust Fund to move the budget from CJC to PSD;
- D) **approve** expenditure Budget Transfer of \$208,132 in the Drug Abuse Trust Fund to move the budget from CJC to PSD;
- E) **approve** revenue Budget Transfer of \$1,101,248 in the Crime Prevention Fund to move the budget from CJC to PSD;
- F) **approve** expenditure Budget Transfer of \$662,875 in the Crime Prevention Fund to move the budget from CJC to PSD;
- G) **approve** revenue Budget Transfer of \$644,649 in the Domestic Violence Fund to move the budget from CJC to PSD;
- H) **approve** expenditure Budget Transfer of \$653,419 in the Domestic Violence Fund to move the budget from CJC to PSD;
- I) **approve** revenue Budget Transfer of \$481,195 in the Criminal Justice Grant Fund to move the budget from CJC to PSD;
- J) **approve** expenditure Budget Transfer of \$119,675 in the Criminal Justice Grant Fund to move the budget from CJC to PSD; and
- K) **delegate authority** to the Office of Financial Management and Budget to administratively approve any additional Budget Transfers and Amendments within budgeted allocations.

Summary: This agenda item requests approval to formally approve the corresponding budget transfers and amendments necessary to reallocate the CJC budget to the PSD department code. Administrative Code updates related to these changes are being addressed through companion County Administration item at this meeting. **Countywide (RS)**

Background and Policy Issues: Pursuant to County Administrative Code 200.00, no departments or separate offices may be added or deleted without approval of the Board of County Commissioners (BCC). Accordingly, updates to the budget are necessary to accurately reflect organizational changes that occurred after the adoption of the FY2026 budget.

Attachments:

1) Budget Transfers (10)

Recommended By:

88noha

Digitally signed by Stephanie
Sejnoha
Date: 2026.01.27 15:08:14 -05'00

1/27/2026

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Date

Approved By:

Deputy County Administrator

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II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact

Fiscal Years	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>
Personal Services	_____	_____	_____	_____	_____
Operating Expenses	_____	_____	_____	_____	_____
Capital Outlay	_____	_____	_____	_____	_____
Grants & Aids	_____	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
Net Fiscal Impact	_____*	_____	_____	_____	_____

ADDITIONAL FTE

POSITIONS (Cumulative) _____ 0 _____ 0 _____ 0 _____ 0 _____ 0

Is Item Included In Current Budget? Yes _____ No X
Is this item using Federal Funds? Yes _____ No X
Is this item using State Funds? Yes _____ No X

Budget Account Exp No: Fund _____ Dept. _____ Unit _____ Obj. _____ Prog.
Rev No: Fund _____ Dept. _____ Unit _____ Rev. _____ Prog.

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

*There is no additional fiscal impact as a result of this item only a reallocation of budget from CJC to PSD.

C. Departmental Fiscal Review: _____

III. REVIEW COMMENTS

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

OFMB

Contract Dev. And Control

B. Legal Sufficiency:

Assistant County Attorney

C. Other Department Review:

Department Director

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

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

BGEX 11262500000000000516

FUND 1507 Criminal Justice Grant Fund

ACCOUNT NUMBER	ACCOUNT NAME	UNIT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ENCUMBERED as of <u>1/26/26</u>	REMAINING BALANCE
EXPENDITURES									
1507-762-7734-8101	Contributions Other Govtl	JAG FDLE FY24 RB 6N251	0	104,748	0	104,748	0	104,748	(104,748)
1507-762-7747-5121	Data Processing Software	JAG FDLE 2026 Countywide Equip	107,859	3,111	0	3,111	0	0	0
1507-762-9900-9902	Operating Reserves	Reserves	11,816	11,816	0	11,816	0	0	0
1507-662-7734-8101	Contributions Other Govtl	JAG FDLE FY24 RB 6N251	0	0	104,748	0	104,748	0	104,748
1507-662-7747-5121	Data Processing Software	JAG FDLE 2026 Countywide Equip	0	0	3,111	0	3,111	1	3,110
1507-662-9900-9902	Operating Reserves	Reserves	0	0	11,816	0	11,816	2	11,814
Total Expenditures					119,675	119,675			0

SIGNATURES

Initiating Department/Division

DATES

Administration/Budget Department Approval

OFMB Department - Posted

BY BOARD OF COUNTY COMMISSIONERS

At Meeting of: 2/3/2026

**Deputy Clerk to the
Board of County Commissioners**

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

BGEX 11262500000000000514

FUND 1500 Crime Prevention Fund

ACCOUNT NUMBER	ACCOUNT NAME	UNIT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED as of <u>11/18/25</u>	REMAINING BALANCE
EXPENDITURES									
1500-767-7607-9902	Operating Reserves	Criminal Justice Commission	662,875	662,875		662,875	0	0	0
1500-660-9900-9902	Operating Reserves	Criminal Justice Commission	0	0	662,875	0	662,875	0	662,875
	Total Expenditures				662,875	662,875			

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BY BOARD OF COUNTY COMMISSIONERS

At Meeting of: 2/3/2026

Administration/Budget Department Approval

OFMB Department - Posted

Deputy Clerk to the
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**BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
EXPENDITURE BUDGET TRANSFER**

BGEX 11262500000000000515

FUND 1501 Domestic Violence Fund

ACCOUNT NUMBER	ACCOUNT NAME	UNIT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED as of <u>11/18/25</u>	REMAINING BALANCE
EXPENDITURES									
1501-767-7607-9902	Operating Reserves	Criminal Justice Commission	653,419	653,419		653,419	0	0	0
1501-660-9900-9902	Operating Reserves	Criminal Justice Commission	0	0	653,419	0	653,419	0	653,419
	Total Expenditures				653,419	653,419			

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

BGEX 11262500000000000513

FUND 1470 Drug Abuse Trust Fund

ACCOUNT NUMBER	ACCOUNT NAME	UNIT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED as of <u>11/18/25</u>	REMAINING BALANCE
EXPENDITURES									
1470-767-9900-9902	Operating Reserves	Reserves	208,132	208,132		208,132	0	0	0
1470-660-9900-9902	Operating Reserves	Criminal Justice Commission	0	0	208,132	0	208,132	0	208,132
	Total Expenditures				208,132	208,132			

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