3G-1

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS
AGENDA ITEM SUMMARY

Meeting Date: November 17, 2026	[x]	Consent	[ ]	Regular
	[ ]	Ordinance	[ ]	Public Hearing

Department:
Submitted By: Financial Management & Budget
Submitted For: Financial Management & Budget

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to approve: a Budget Transfer of $144,538 in the General Fund 0001 to reallocate budget between departments.

Summary: This Budget Transfer is necessary to properly allocate budget for Fiscal Year (FY) 2026 and includes a reallocation of budget between departments to adjust amounts for expenses due to an unexpected increase in certain costs. Countywide (DB).

Background and Justification: Per Section–129.06 (2), Florida Statutes, the Board of County Commissioners (BCC) may, within the first 60 days of a fiscal year, amend the budget for the prior fiscal year. The Budget Transfer included in this item is necessary to reallocate funds as part of year-end budget adjustments.

Attachments:
1. Budget Transfer

Recommended By: _____ 10/22/2024
Department Director Date

Approved By: _____ 10-29-24
County Administrator Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2027	2028	2029	2030	2031
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_____
Does this item include the use of federal funds? Yes____No____
Does this item include the use of state funds? Yes____No____

Budget Account No:
Fund_____Department_____Unit_____Object_____

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

C. Departmental Fiscal Review:

_____

III. REVIEW COMMENTS:

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

Mark Cuyler 10/27
Budget Division VS 10/27

Brandi Brueckner 10/27/24
Contract Dev. & Control ZG 10.27.24

B. Legal Sufficiency

10/28/24
Assistant County Attorney

C. Other Department Review

_____
Department Director

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

26-1070

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET TRANSFER

BGEX 102026*218

FUND 0001 - General Fund

ACCOUNT NUMBER	ACCOUNT NAME	UNIT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED as of 10/20/2026	REMAINING BALANCE
EXPENDITURES									
0001-350-3500-1201	Salaries & Wages Regular	Ombudsman and Strategic Planning	260,552	260,552	55,000	0	315,552	311,800	3,752
0001-360-1220-1201	Salaries & Wages Regular	Admin-Co Engineer's Office	1,046,679	1,046,679	75,000	0	1,121,679	1,080,998	40,681
0001-610-6101-1201	Salaries & Wages Regular	Office of Community Revitalization	841,433	841,433	10,000	0	851,433	846,211	5,222
0001-743-7607-8101	Contributions Othr Govtl Agncy	DJJ Pre-Disposition Costs	2,954,740	2,954,740	4,538	0	2,959,278	2,959,278	0
0001-580-5160-1203	Salaries & Wages Seasonal	Parks Security	613,618	613,618	0	144,538	469,080	122,511	346,569
	Total Fund Expenditures				**144,538**	**144,538**			

SIGNATURES **DATES**

Lisa Mata — 10/22/2026
Initiating Department/Division

Marc Coyne — 10/27/2026
Administration/Budget Department Approval

OFMB Department - Posted

BY BOARD OF COUNTY COMMISSIONERS

At Meeting of: November 17, 2026

Deputy Clerk to the
Board of County Commissioners

Updated by OFMB 06/18/2024