

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

| Fiscal Years | 2025 | 2026 | 2027 | 2028 | 2029 |
|--|-------------|-------------|-------------|-------------|-------------|
| Capital Expenditures | | | | | |
| Operating Costs | \$886,486 | | | | |
| External Revenues | (\$886,486) | | | | |
| Program Income (County) | | | | | |
| In-Kind Match (County) | 0 | | | | |
| Net Fiscal Impact | 0 | | | | |
| # Additional FTE Positions (Cumulative) | 0 | | | | |

Is Item Included in Current Budget: YES _____ NO X

Does this item include the use of federal funds: YES X NO- _____

Does this item include the use of state funds: YES _____ NO X

Budget Account No.: Fund 1154 Agency 160 Org 1690 Object 9498

Reporting
Category _____

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

The funds are being requested from the Federal Treasury Law Enforcement Trust Fund. No additional County Funds are required.

III REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Administration Comments:

Juan Mante 10/2/24
OFMB
GA 1011
CB 1011

Branda Powell 10/7/24
Contract Administration

B. Legal Sufficiency:

[Signature] 10/1/24
Assistant County Attorney

C. Other Department Review:

Department Director

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

25-0074

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

BGEX 100124*16

FUND 1154 LAW ENFORCEMENT TRUST FUND

| ACCOUNT NUMBER | ACCOUNT NAME | UNIT NAME | ORIGINAL BUDGET | CURRENT BUDGET | INCREASE | DECREASE | ADJUSTED BUDGET | EXPENDED/ ENCUMBERED as of mm/dd/yy | REMAINING BALANCE |
|---------------------|---------------------------|-----------|-----------------|----------------|----------------|----------------|-----------------|-------------------------------------|-------------------|
| EXPENDITURES | | | | | | | | | |
| 160-1690-9498 | Tr To PBSO Fd 1902 | Transfers | 0 | 350,000 | 886,486 | 0 | 1,236,486 | | 1,236,486 |
| 160-9900-9902 | Operating Reserves | Reserves | 1,763,494 | 1,413,494 | 0 | 886,486 | 527,008 | | 527,008 |
| | Total Expenditures | | | | 886,486 | 886,486 | | | |

SIGNATURES



DATES
9/26/2024

Initiating Department/Division



Administration/Budget Department Approval

10/2/2024

OFMB Department - Posted

BY BOARD OF COUNTY COMMISSIONERS

At Meeting of: October 22, 2024

Deputy Clerk to the
Board of County Commissioners