

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2025	2026	2027	2028	2029
Capital Expenditures					
Operating Costs	\$507,527				
External Revenues	(\$507,527)				
Program Income					
In-Kind Match (County)					
NET FISCAL IMPACT	0				

# ADDITIONAL FTE POSITIONS (Cumulative)					
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Is Item Included In Current Budget? Yes X No
 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 1101 Dept 820 Unit 1431 Object 9184 Program Code/Period BG166T1/GY24

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

Approval of this agenda item will appropriate budget in Community Development Block Grant funds to reimburse FDO via interdepartmental transfer for the Haverhill Park project for \$507,527.

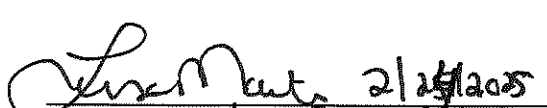
C. Departmental Fiscal Review:



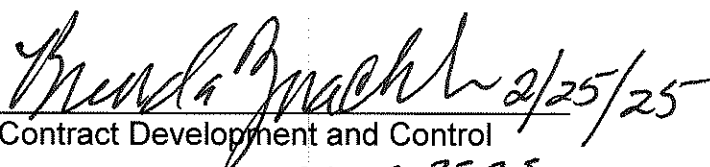
 Valerie Alleyne, Division Director II
 Finance and Administrative Services, DHED

III. REVIEW COMMENTS

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



 Linda Mout, 2/25/25
 OFMB 06/2/24 JA 2/24



 Brenda Gruch, 2/25/25
 Contract Development and Control
 26 2.25.25

B. Legal Sufficiency:



 Chief Assistant County Attorney, 2/26/25

C. Other Department Review:

Department Director

25-0587

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET TRANSFER

BGEX 143 013025*865

FUND 1101 HOUSING AND ECONOMIC SUSTAINABILITY

ACCOUNT NUMBER	ACCOUNT NAME	UNIT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED as of 1/30/2025	REMAINING BALANCE
EXPENDITURES									
143-1431-8201	Contributions Non-Govtl Agencies	CDBG	4,742,105	4,567,657	0	507,527	4,060,130	671,173	3,388,957
820-1431-9184	Tr To Park Improv Fd 3600	CDBG	0	0	507,527	0	507,527		507,527
	Total Expenditures				507,527	507,527			

SIGNATURES

DATES

Initiating Department/Division



1/30/2025

Administration/Budget Department Approval



2/24/2025

OFMB Department - Posted

BY BOARD OF COUNTY COMMISSIONERS

At Meeting of: 3/11/2025

Deputy Clerk to the
Board of County Commissioners

25-0588

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

BGEX 582 013025*860 _____

BGRV 582 013025*391 _____

FUND 3600 - PARK IMPROVEMENT

ACCOUNT NUMBER	ACCOUNT NAME	UNIT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED as of 01/30/25	REMAINING BALANCE
REVENUES									
3600-582-P965-8015	Transfer from HCD Fund 1101	Haverhill Park Basketball Court Lighting	0	0	507,527	0	507,527	0	507,527
	Total Fund Revenues		73,024,983	69,982,980	507,527	0	70,490,507		
EXPENDITURES									
3600-582-P965-6504	IOTB Non-Infrastructure	Haverhill Park Basketball Court Lighting	0	0	457,527	0	457,527	0	457,527
3600-582-P965-6505	Design, Engineering and Management	Haverhill Park Basketball Court Lighting	0	0	50,000	0	50,000	0	50,000
	Total Fund Expenditures		73,024,983	69,982,980	507,527	0	70,490,507		

SIGNATURES

DATES


Parks and Recreation Department

1/30/2025


Administration/Budget Department Approval

2/24/2025

OFMB Department - Posted

BY BOARD OF COUNTY COMMISSIONERS

At Meeting of: March 11, 2025

Deputy Clerk to the
Board of County Commissioners