

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2025	2026	2027	2028	2029
Capital Expenditures					
Operating Costs	\$563,483				
External Revenues	(\$563,483)				
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 9204 Program Code/Period BG177N/GY24

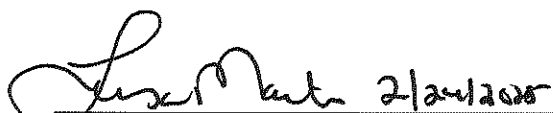
B. Recommended Sources of Funds/Summary of Fiscal Impact:

Approval of this agenda item will appropriate budget in Community Development Block Grant funds to reimburse FDO via interdepartmental transfer for the Lake Worth West Community Center project for \$563,483.

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:


 OFMB 2/24/25
 2/24/25


 Contract Development and Control 2/25/25
 2/25/25

B. Legal Sufficiency:


 Chief Assistant County Attorney 2/26/25

C. Other Department Review:

Department Director

25-0589

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET TRANSFER

BGEX 143 013025*868

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	3,153,246	0	563,483	2,589,763	671,173	1,918,590
820-1431-9204	Tr To Public Bldg Imprv Fd 3804	CDBG	0	1,097,884	563,483	0	1,661,367		1,661,367
	Total Expenditures				563,483	563,483			

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- 0590

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

BGRV 020625*437

BGEX 020625*923

FUND 3804 - Public Improvement Fund

ACCOUNT NUMBER	ACCOUNT NAME	UNIT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED as of 02/06/2025	REMAINING BALANCE
REVENUES									
411-B791-8015	Tr Fr HES Fd 1101	Lake Worth West Community Center Redevelopment	0	0	563,483	0	563,483		
	Total Fund Revenues		186,655,061	180,848,888	563,483	0	181,412,371		
EXPENDITURES									
411-B791-4907	Building Improvements Non-Capital	Lake Worth West Community Center Redevelopment	0	0	563,483	0	563,483		
	Total Fund Expenditures		186,655,061	180,848,888	563,483	0	181,412,371		

SIGNATURES

Initiating Department/Division

Administration/Budget Department Approval

OFMB Department - Posted

DATES

2/6/2025

2/24/2025

BY BOARD OF COUNTY COMMISSIONERS

At Meeting of: 3/11/2025

Deputy Clerk to the
Board of County Commissioners