



**II. FISCAL IMPACT ANALYSIS**

**A. Five Year Summary of Fiscal Impact:**

Fiscal Years	2025	2026	2027	2028	2029
Capital Expenditures					
Operating Costs	\$906,884				
External Revenues	(\$906,884)				
Program Income					
In-Kind Match (County)					
<b>NET FISCAL IMPACT</b>	<b>0</b>				

# 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 BG177L/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 Belle Glade Intake Center project for \$906,884.

**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:**

 2/24/2025  
 OFMB AM 2/24  
 MF 2/24

 2/25/25  
 Contract Development and Control  
 BM 2.25.25

**B. Legal Sufficiency:**

 2/26/25  
 Chief Assistant County Attorney

**C. Other Department Review:**

\_\_\_\_\_  
 Department Director

25-0591

BOARD OF COUNTY COMMISSIONERS  
PALM BEACH COUNTY, FLORIDA  
BUDGET TRANSFER

BGEX 143 013025\*867

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
<b>EXPENDITURES</b>									
143-1431-8201	Contributions Non-Govtl Agencies	CDBG	4,742,105	4,060,130	0	906,884	3,153,246	671,173	2,482,073
820-1431-9204	Tr To Public Bldg Imprv Fd 3804	CDBG	0	191,000	906,884	0	1,097,884		1,097,884
	<b>Total Expenditures</b>				<b>906,884</b>	<b>906,884</b>			

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

25-0592

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

**BGRV** 020625\*436

**BGEX** 020625\*922

**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
<b>REVENUES</b>									
411-B790-8015	Tr Fr HES Fd 1101	Belle Glade Intake & Assessment Center, Ph2	0	0	906,884	0	906,884		
	<b>Total Fund Revenues</b>		<b>186,655,061</b>	<b>180,848,888</b>	<b>906,884</b>	<b>0</b>	<b>181,755,772</b>		
<b>EXPENDITURES</b>									
411-B790-4907	Building Improvements Non-Capital	Belle Glade Intake & Assessment Center, Ph2	0	0	906,884	0	906,884		
	<b>Total Fund Expenditures</b>		<b>186,655,061</b>	<b>180,848,888</b>	<b>906,884</b>	<b>0</b>	<b>181,755,772</b>		

**SIGNATURES**

Initiating Department/Division

**DATES**

2/6/2025

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