



**II. FISCAL IMPACT ANALYSIS**

**A. FIVE YEAR SUMMARY OF FISCAL IMPACT:**

Fiscal years	2007	2008	2009	2010	2011
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	<u>\$150,000</u>	<u>\$150,000</u>	<u>\$150,000</u>	<u>\$150,000</u>	<u>\$150,000</u>
External Revenues	<u>(\$ 60,000)</u>	<u>(\$60,000)</u>	<u>(\$60,000)</u>	<u>(\$60,000)</u>	<u>(\$60,000)</u>
Program Income (County)	_____	_____	_____	_____	_____
In-kind Match (County)	_____	_____	_____	_____	_____
<b>NET FISCAL IMPACT</b>	<u>\$ 90,000</u>	<u>\$90,000</u>	<u>\$ 90,000</u>	<u>\$90,000</u>	<u>\$ 90,000</u>
No. additional FTE positions (Cumulative)	<u>2.0</u>	_____	_____	_____	_____

Is item included in current Budget? Yes \_\_\_\_\_ No X

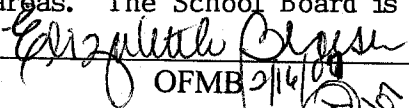
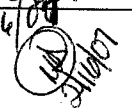
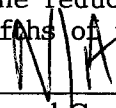
Budget Account No.: Fund \_\_\_\_\_ Dept \_\_\_\_\_ Unit \_\_\_\_\_ Object \_\_\_\_\_  
 Revenue Source \_\_\_\_\_

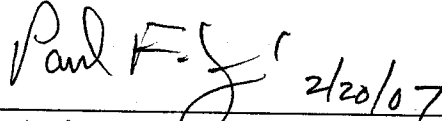
**B. RECOMMENDED SOURCES OF FUNDS/SUMMARY OF FISCAL IMPACT:**  
 General Fund Contingency Reserves

**C. DEPARTMENTAL FISCAL REVIEW:** \_\_\_\_\_

**III. REVIEW COMMENTS**

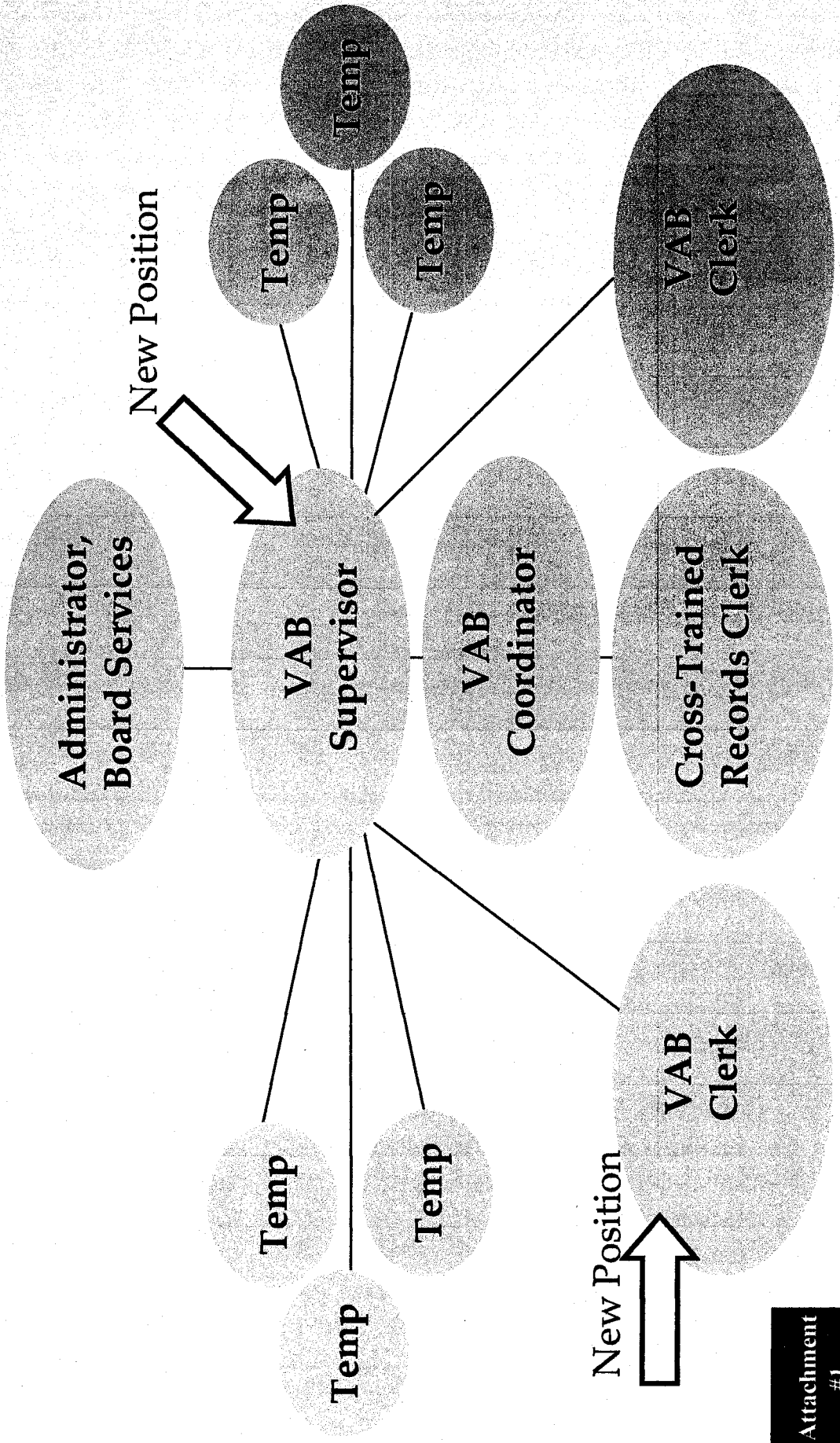
**A. OFMB FISCAL AND/OR CONTRACT DEV. AND CONTROL COMMENTS:**  
 Salary increases are anticipated to be offset by the reduction in costs in other areas. The School Board is responsible for two-fifths of the costs.

 _____ OFMB 2/16/07 	 _____ Contract Dev. and Control
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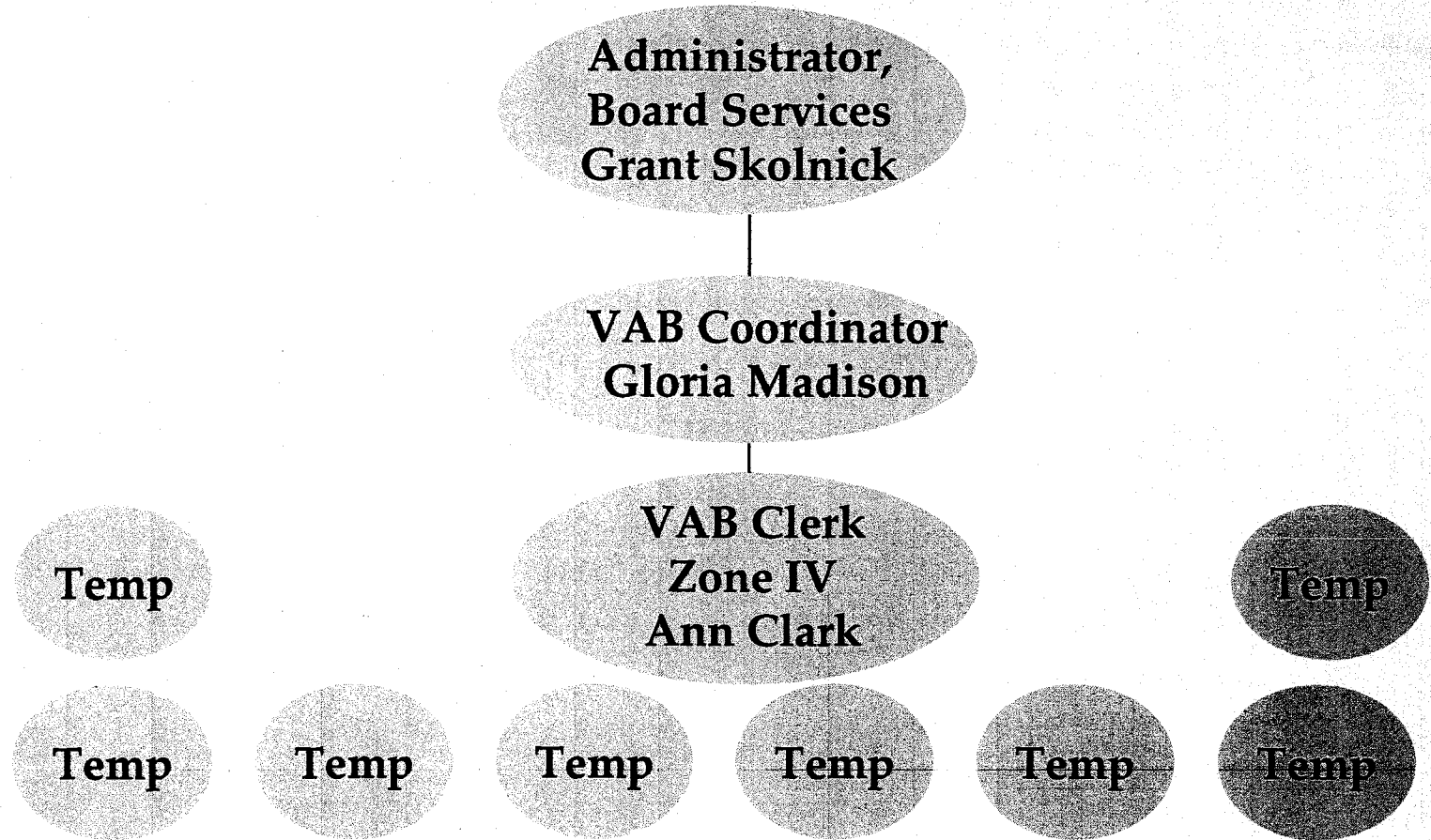
**B. LEGAL SUFFICIENCY:**  
  
 \_\_\_\_\_  
 Assistant County Attorney 2/20/07

**C. Other Department Review:**  
 \_\_\_\_\_  
 Department Director

# 2007 VAB SEASON RECOMMENDED STAFFING



# 2006 VAB SEASON STAFF ORGANIZATION



**NUMBER OF VALUE ADJUSTMENT BOARD PETITIONS FILED EACH YEAR**

<b><u>YEAR</u></b>	<b><u>TOTAL PETITION COUNT</u></b>
2000	2,760
2001	3,790
2002	4,276
2003	4,706
2004	5,306
2005	6,791
2006	10,753
2007	Estimates Range from 12,000-20,000

2007 - 601

BOARD OF COUNTY COMMISSIONERS  
PALM BEACH COUNTY, FLORIDA

BUDGET TRANSFER  
FUND 0001 GENERAL FUND

ACCOUNT NAME AND NUMBER	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 02/13/07	REMAINING BALANCE
<b><u>EXPENDITURES</u></b>							
0001-765-7604-4950 Work Done By Other Cty Forces	135,000	135,000	80,000		215,000	42,929	172,071
0001-765-7604-3101 Professional Services	100,000	100,000	52,000		152,000	139,928	12,072
0001-765-7604-3404 Temp Serv/Contracted Salar	30,000	30,000	10,000		40,000	0	40,000
0001-765-7604-4205 Postage	8,500	8,500	8,000		16,500	0	16,500
0001-820-9900-9901 Contingency Reserve	20,000,000	19,598,192		150,000	19,448,192	0	19,448,192
<b>TOTALS</b>			150,000	150,000			

Clerk & Comptroller, Palm Beach County  
 INITIATING DEPARTMENT/DIVISION  
 Administration/Budget Department Approval  
 OFMB Department - Posted

Signatures & Dates  
 Grant Kolnick  
 Elizabeth Deuser 2/16/07

BY BOARD OF COUNTY COMMISSIONERS  
 AT MEETING OF  
 2/27/2007  
 Deputy Clerk to the  
 Board of County Commissioners

144  
2/16/07