

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

<u>Fiscal Years:</u>	2007	2008	2009	2010	2011
Capital Expenditures:	_____	_____	_____	_____	_____
Operating Costs:	\$19,035,920	_____	_____	_____	_____
External Revenues:	<\$19,035,920>	_____	_____	_____	_____
Program Income (County):	_____	_____	_____	_____	_____
In-Kind Match (County):	_____	_____	_____	_____	_____
NET FISCAL IMPACT:	-0-	_____	_____	_____	_____
# OF ADDITIONAL FTE POSITIONS (Cumulative):	N/A	_____	_____	_____	_____

Is Item Included In Current Budget? Yes _____ No XX

Budget Account #: Fund _____ Dept _____ Unit _____ Object _____ Program Code _____

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

Approval of this Agenda Item will appropriate \$19,035,920 to Housing and Community Development, to fund various projects under the DRI #2 (Wilma) Program.

C. Departmental Fiscal Review:

Larry D. Brown, Financial Analyst II

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Administration Comments:

<p>_____ <i>John D. ... 5/30/07</i> OFMB 5/30/07 5/30/07 CN 5/24/07</p>	<p>_____ <i>Jim J. Jacobson 6/4/07</i> Contract Administration E. Jones 6/4/07</p>
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B. Legal Sufficiency:

Tom ... 6/4/07
 Assistant County Attorney

C. Other Department Review:

 Department Director

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

07-1080

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
Budget Amendment

BGRV 420-053107 *570
BGEV 420-053107 *1739

FUND 1106 - Disaster Recovery Initiative

Use this form to provide budget for items not anticipated in the budget.

ACCT. NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF	REMAINING BUDGET
Revenue								
1106-143-1421-3118	State Grants Other	0	0	19,035,920		19,035,920		0
	Total Receipts and Balances	0	4,360,781	19,035,920		23,396,707		
Expenditures								
1106-143-1421 -1201	Regular Salaries and Wages	0	0	89,472				89,472
1106-143-1421 -2101	Fica - Taxes	0	0	5,547				5,547
1106-143-1421 -2105	Fica- Medicare	0	0	1,297				1,297
1106-143-1421 -2201	Retirement	0	0	9,752				9,752
1106-143-1421 -2301	Life and Health Insurance	0	0	18,200				18,200
1106-143-1421 -3401	Other Contract services	0	0	222,398				222,398
1106-143-1421 -8101	Contribution- Other Governmental Agencies	0	0	9,537,165	mod			9,537,165
1106-143-1421 -8201	Contribution-Non Gov't Agency	0	0	9,152,089				9,152,089
	Total Appropriation and Expenditures	0	4,360,781	19,035,920		23,396,707		23,396,707

Housing and Community Development
INITIATING DEPARTMENT/DIVISION
Administration/Budget Department Approval
OFMB Department - Posted

Signature: Edward W. Brown
Date: 5/23/07
5-30-07

By Board of County Commissioners.
At Meeting of 6/19/07
Deputy Clerk to the
Board of County Commissioners

5/30/07