

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	20 <u>08</u>	20 <u>09</u>	20 <u>10</u>	20 <u>11</u>	20 <u>12</u>
Capital Expenditures	_____	_____	_____	_____	_____
Personal Costs	_____	_____	_____	_____	_____
External Revenues	_____	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
NET FISCAL IMPACT	_____	_____	_____	_____	_____
# ADDITIONAL FTE POSITIONS (Cumulative)	_____	<u>N/A</u>	_____	_____	_____

Is Item Included In Current Budget? Yes No
 Budget Account No.: Fund 0001 Department 600 Unit 6207 Object Var
 Program _____

B. Recommended Sources of Funds/Summary of Fiscal Impact: PZB will be reducing our personal service lines and transferring budget over to EDO along with position.

C. Departmental Fiscal Review: Love D'Agostino

III. REVIEW COMMENTS

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

Jim O'Neil 9-13-07
 9/14/07 OFMB m/09/11 v0 9/7
Ann J. Jacoby 9/14/07
 Contract Dev. and Control

B. Legal Sufficiency:
[Signature]
 Assistant County Attorney

C. Other Department Review:
 [Signature]
 Department Director

2008 - 0006

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 10/1/2007	REMAINING BALANCE
<u>Transfers</u>							
820-9100-9099 Tr to Economic Development Fund 1539	0	0	117,279		117,279		117,279
<u>Planning Division</u>							
600-6207 1201 Salaries	2,285,546	2,285,546	0	91,290	2,194,256		2,194,256
600-6207 2101 FICA	140,994	140,994	0	5,660	135,334		135,334
600-6207 2105 FICA Medicare	33,456	33,456	0	1,324	32,132		32,132
600-6207 2201 Retirement	227,633	227,633	0	9,905	217,728		217,728
600-6207 2301 Insurance	345,648	345,648	0	9,100	336,548		336,548
TOTALS			117,279	117,279			

Signatures & Dates

BY BOARD OF COUNTY COMMISSIONERS

AT MEETING OF 10/2/2007

Deputy Clerk to the

Board of County Commissioners

Planning, Zoning & Building Department

INITIATING DEPARTMENT/DIVISION
Administration/Budget Department Approval
Economic Development
OFMB Department - Posted

Pala
Pat Pignatelli
John S. ...
7/2/07
09/11
88 9/11/07
10-05-07
09/05/2007
9/6/2007

2008 - 0007

BP40

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA

BUDGET AMENDMENT
FUND 1539 ECONOMIC DEVELOPMENT

ACCOUNT NAME AND NUMBER	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED 10/1/2007	REMAINING BALANCE
<u>REVENUE</u>							
Economic Development							
800-8000-8000 Transfer from General Fund 0001	1,779,845	1,779,845	117,279		1,897,124		
Total Receipts & Balances	<u>5,634,261</u>	<u>5,634,261</u>	<u>117,279</u>		<u>5,751,540</u>		
<u>EXPENDITURES</u>							
764-2102-1201 Salaries	420,896	420,896	91,290	0	512,186	0	512,186
764-2102-2101 FICA	25,808	25,808	5,660	0	31,468	0	31,468
764-2102-2105 FICA Medicare	6,171	6,171	1,324	0	7,495	0	7,495
764-2102-2201 Retirement	46,953	46,953	9,905	0	56,858	0	56,858
764-2102-2301 Insurance	54,576	54,576	9,100	0	63,676	0	63,676
Total Appropriations & Expenditures	<u>5,634,261</u>	<u>5,634,261</u>	<u>117,279</u>		<u>5,751,540</u>		

Economic Development Office
 INITIATING DEPARTMENT/DIVISION
 Administration/Budget Department Approval
 Planning, Zoning & Building
 OFMB Department - Posted

Signatures & Dates

BY BOARD OF COUNTY COMMISSIONERS
 AT MEETING OF
 10/2/2007
 Deputy Clerk to the
 Board of County Commissioners



Department of Planning,

Zoning & Building

2300 North Jog Road

West Palm Beach, FL 33411

(561) 233-5000

Planning Division 233-5300

Zoning Division 233-5200

Building Division 233-5100

Code Enforcement 233-5500

Contractors Certification 233-5525

Administration Office 233-5005

Executive Office 233-5228

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County Administrator

Robert Weisman

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Interoffice Communication

TO: Janis Brunell,
Director, Human Resources

THROUGH: Lorenzo Aghemo, *L.A.*
Planning Director

FROM: Barbara Alterman, *B.A.*
Executive Director, PZ&B Department

DATE: August 30, 2007

RE: Transfer of Position # 4361 from PZ&B to EDO

PZ&B and EDO mutually agree to transfer position # 4361 and the incumbent employee Margaret Smith, from PZ&B to EDO. This position has a classification of Senior Planner (1213) PG 39.

PZ&B requests your assistance in processing the paperwork necessary to effect this transfer. PZ&B will process an agenda item for the budget transfer of funds to EDO for the FY 2008 budget cycle to accommodate the transfer. Please let me know if you have any questions or need additional information.

Cc:
Shannon Larocque, Assistant County Administrator
Kevin Johns, Director, Economic Development
Brenda Conner, Director, PZ&B Administration
Taruna Malhotra, Financial Analyst II
Gregory Henry, Financial Analyst II

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