

II. FISCAL IMPACT ANALYSIS

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

Fiscal Years	2008	2009	2010	2011	2012
Capital Expenditures					
Operating Costs	1,125,000				
External Revenues					
Program Income (County)					
In-Kind Match (County)					
Net Fiscal Impact	1,125,000				
# Additional FTE Positions (Cumulative)					
Is Item Included in Current Budget:	YES	_____ NO	_____ X		
Budget Account No.:	Fund _____	Dept _____	Unit _____	Object _____	
	Program _____				

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

III. REVIEW COMMENTS

A. **OFMB Fiscal and/or Contract Administration Comments:**

A budget transfer of \$1,125,000 is included to amend departmental budgets.

atwillhite 10.24.08 _____
OFMB Contract Administration

B. **Legal Sufficiency:**

Paul F. [Signature] 10/30/08
Assistant County Attorney

C. **Other Department Review:**

Department Director

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

08-

1466

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET TRANSFER

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Advantage Document Number:
BGEX

Fund 0001 General Fund

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	ENCUMBERED/ EXPENDED AS OF 10/23/08	REMAINING BALANCE
760-7601-4205	Utilities/Electric	4,725,000	4,725,000	1,000,000	0	5,725,000	5,703,240	21,760
645-6450-3101	Professional Services	267,753	267,753	15,000	0	282,753	293,150	-10,397
670-4100-3431	Laboratory Testing	287,931	349,931	110,000	0	459,931	389,622	70,309
580-5221-1201	Salaries & Wages	12,047,627	12,012,200	0	200,000	11,812,200	11,805,064	7,136
580-5221-1401	Salaries & Wages - Overtime	495,044	495,044	0	145,000	350,044	349,190	854
580-5221-3401	Other Contractual Services	544,000	544,000	0	155,000	389,000	360,620	28,380
410-4130-1201	Salaries & Wages	2,297,743	2,297,743	0	350,000	1,947,743	1,946,606	1,137
410-4130-2301	Insurance - Life & Health	536,660	536,660	0	25,000	511,660	384,779	126,881
410-4130-3401	Other Contractual Services	538,481	538,481	0	250,000	288,481	279,778	8,703
TOTAL				<u>1,125,000</u>	<u>1,125,000</u>			

OFMB

Signatures

Date

By Board of County Commissioners
At Meeting of

INITIATING DEPARTMENT/DIVISION

Elizabeth Bleese 10/24/08

November 18, 2008

Administration/Budget Department Approval

Atwillhite 10-24-08

Deputy Clerk to the Court

OFMB Department - Posted