

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Capital Expenditures					
Operating Costs	<u>67,500</u>	<u>135,000</u>	<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
External Revenues	---	---	---	---	---
Program Income (County)	---	---	---	---	---
In-Kind Match (County)	---	---	---	---	---
NET FISCAL IMPACT	<u>67,500</u>	<u>135,000</u>	<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
 No. ADDITIONAL FTE POSITIONS (Cumulative) <u>2</u>					

Is Item Included In Current Budget? Yes _____ No X

Budget Account No.: Fund 0001 Department 600 Unit 6105 Object Various
Reporting Category _____

B. Recommended Sources of Funds/Summary of Fiscal Impact: The impact is determined in section A for the two positions (Site Planer II -Pay Grade 34). The fiscal impact will be an estimated \$67,500 for FY2013 due to start date for new anticipated employees. For FY2014 and thereafter it is estimated to be \$135,000 annually.

C. Departmental Fiscal Review: *Pat D'Agostino*

III. REVIEW COMMENTS

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

Johanna Webb 2/21/13
OFMB
ak 2/20/13
ak 2/14

Dr. J. Acosta 2/28/13
Contract Dev. and Control
2-28-13 *B. L. Heeler*

B. Legal Sufficiency: *ak* 2/20/13

[Signature] 3/1/13
Assistant County Attorney

C. Other Department Review:

Department Director

Attachment 1 - Total Zoning Applications/Processes and Gross Fee Revenues

<u>Fiscal Year</u> <u>2009</u>	Applications/ Processes	Zoning Complement	Gross Fee Revenue Generated
Oct-08	1546	-	\$ 97,873.00
Nov-08	1167	-	\$ 89,517.00
Dec-08	1170	-	\$ 57,197.00
Jan-09	1290	-	\$ 77,747.00
Feb-09	1238	-	\$ 67,988.00
Mar-09	1316	-	\$ 112,729.00
Apr-09	1486	-	\$ 83,780.00
May-09	1356	-	\$ 57,555.00
Jun-09	1298	-	\$ 87,944.00
Jul-09	1328	-	\$ 71,486.00
Aug-09	1182	-	\$ 49,887.00
Sep-09	1305	-	\$ 131,904.00
TOTAL	15,682	50	\$ 985,607.00

<u>Fiscal Year</u> <u>2010</u>	Applications/ Processes	Zoning Complement	Gross Fee Revenue Generated
Oct-09	1247	-	\$ 74,371.00
Nov-09	1113	-	\$ 129,809.00
Dec-09	1039	-	\$ 51,620.00
Jan-10	1087	-	\$ 61,870.00
Feb-10	1107	-	\$ 62,112.00
Mar-10	1391	-	\$ 101,218.00
Apr-10	1373	-	\$ 86,465.00
May-10	1110	-	\$ 66,258.00
Jun-10	1241	-	\$ 80,723.00
Jul-10	1190	-	\$ 118,865.00
Aug-10	1252	-	\$ 95,476.00
Sep-10	1314	-	\$ 99,202.00
TOTAL	14,464	43	\$ 1,027,989.00

<u>Fiscal Year</u> <u>2011</u>	Applications/ Processes	Zoning Complement	Gross Fee Revenue Generated
Oct-10	1165	-	\$ 77,694.00
Nov-10	1106	-	\$ 134,423.00
Dec-10	1100	-	\$ 113,047.00
Jan-11	1190	-	\$ 86,731.00
Feb-11	1068	-	\$ 143,221.00
Mar-11	1209	-	\$ 104,105.00
Apr-11	1092	-	\$ 143,104.00
May-11	1185	-	\$ 95,019.00
Jun-11	1191	-	\$ 90,534.00
Jul-11	1074	-	\$ 154,823.00
Aug-11	1218	-	\$ 82,860.00
Sep-11	1286	-	\$ 144,743.00
TOTAL	13,884	39	\$ 1,370,304.00

<u>Fiscal Year</u> <u>2012</u>	Applications/ Processes	Zoning Complement	Gross Fee Revenue Generated
Oct-11	1195	-	\$ 128,966.00
Nov-11	1217	-	\$ 105,828.00
Dec-11	1047	-	\$ 118,782.00
Jan-12	1055	-	\$ 103,842.00
Feb-12	1249	-	\$ 163,787.00
Mar-12	1158	-	\$ 129,136.00
Apr-12	1324	-	\$ 117,708.00
May-12	1332	-	\$ 138,657.00
Jun-12	1259	-	\$ 112,265.00
Jul-12	1309	-	\$ 92,008.00
Aug-12	1349	-	\$ 109,712.00
12-Sep	1363	-	\$ 119,323.00
TOTAL	14,857	37	\$ 1,440,014.00

2013

0463

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET TRANSFER

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BGEX 600 013113-810

FUND 0001 General Fund

ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 1/31/2013	REMAINING BALANCE
EXPENDITURES								
820-9900-9901	Contingency Reserves	18,295,000	18,295,000	0	67,500	18,227,500	0	18,227,500
600-6105-1201	Salaries & Wages Reg	2,078,054	1,507,473	49,543	0	1,557,016	0	1,557,016
600-6105-2101	FICA Taxes	128,852	95,845	3,070	0	98,915	0	98,915
600-6105-2105	FICA Medicare Taxes	30,418	22,429	718	0	23,147	0	23,147
600-6105-2201	Retirement	117,210	88,724	2,565	0	91,289	0	91,289
600-6105-2301	Insurance Life & Health	429,348	322,452	11,604	0	334,056	0	334,056
	Total Appropriations & Expenditures			67,500	67,500			

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

Signatures
[Signature]
[Signature]

Date
02/19/2013
2/21/13

By Board of County Commissioners
At Meeting of 03/12/2013
Deputy Clerk to the
Board of County Commissioners