

II. FISCAL IMPACT ANALYSIS

A. FIVE-YEAR SUMMARY OF FISCAL IMPACT:

<u>Fiscal Years</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	<u>160,000</u>	_____	_____	_____	_____
External Revenues	_____	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
NET FISCAL IMPACT	<u>160,000</u>	_____	_____	_____	_____
Number of additional FTE positions (Cumulative)	_____	_____	_____	_____	_____
Is item included in Current Budget?					Yes _____ No <u>X</u> _____
Does this item include the use of Federal Funds?					Yes _____ No _____
Budget Account No.:	Fund <u>0001</u>	Dept. <u>765</u>	Unit <u>7604</u>	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 DEVELOPMENT AND CONTROL COMMENTS:

<p><u>Luzi Motta</u> 8/1/22 <small>07/28/22</small> OFMB</p>	<p><u>AW</u> 8-1-22</p>	<p><u>Dr. J. ...</u> 8/5/22 Contract Dev. and Control</p>
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B. LEGAL SUFFICIENCY:

[Signature] 8/5/22
 Assistant County Attorney

C. OTHER DEPARTMENT REVIEW:

 Department Director

22- 0916

**BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET TRANSFER**

0001 General Fund

BGEX 080122*1611

ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 07/29/2022	REMAINING BALANCE
<u>EXPENDITURES</u>								
765-7604-3101	Professional Services	200,000	200,000	35,000	0	235,000	234,680	320
765-7604-3125	Legal Services	90,000	90,000	27,000		117,000	110,724	6,276
765-7604-4205	Postage	3,000	3,000	1,000		4,000	1,025	2,975
765-7604-4950	Work Done By Other Cty Forces	320,000	320,000	82,000		402,000	330,501	71,499
765-7604-5121	Data Processing	35,000	35,000	15,000		50,000	31,789	18,211
820-9900-9901	Contingency Reserves	20,000,000	17,218,689		160,000	17,058,689		17,033,689
	TOTALS			160,000	160,000			

Signatures & Dates

By Board of County Commissioners
At Meeting of 08/23/2022

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

Lisa M... *[Signature]* *8/1/22*

Deputy Clerk to the
Board of County Commissioners