# PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS

### **AGENDA ITEM SUMMARY**

Meeting Date: /	August 23, 2022	(	•	•	, •	earing
Submitted by:	Clerk of the Circu	uit Court	& Comptroller	, Paln	n Beach Co	ounty
Submitted for:	Joseph Abruzzo,	Clerk of	the Circuit Co	urt &	Comptroll	<u>er</u>
	l.	( ) Workshop ( ) Public Hearing  the Circuit Court & Comptroller, Palm Beach County  oruzzo, Clerk of the Circuit Court & Comptroller  I. EXECUTIVE BRIEF  In to approve: a budget transfer of \$160,000 from General is to supplement the 2022 Value Adjustment Board Budget.  In the Board season has been influenced by multiple factors in the Palm Beach County Value Adjustment Board requires is current budget to meet operating cost projections for the stion:  In the Board season has been influenced by multiple factors in the Palm Beach County Value Adjustment Board requires in the Palm Beach County Value Adjustment Board requires in the Palm Beach County Value Adjustment Board recurrent budget for meet operating cost projections for the stion:  In the Palm Beach County Value Adjustment Board requires and Processing Equipment, the Value Adjustment Board rerail Fund Contingency Reserves to supplement its original retired and a new Counsel has been retained by the VAB, time and resource commitment. The cost of Professional well as the replacement of very old and inefficient laptops stions. Excessive staff/management turnover required the later to fulfill VAB requirements pursuant all applicable rules ida Administrative Code. In addition, management hours die in the VAB budget.  Felicia Landerman, Treasurer  Date				
Motion and Titl	e:					
	-	•	_		·	
Summary:						
having budgeta	ry impact. The Pal oplement its currer	m Beach	County Value	Adjus	stment Boa	rd requires
Background ar	d Justification:					
Postage, Perso	nnel and Data Pr	ocessing	Equipment, th	e Val	ue Adjustn	nent Board
resulting in an Services (Magis exceeded budg hiring of a cons under Chapter	increased time ar strates) as well as etary projections. ultant in order to f 12D-9, Florida Adı	nd resour the repla Excessive ulfill VAB ministrativ	ce commitment cement of verse staff/manage requirements for a code. In a	t. The y old a ment oursua	e cost of P and ineffici turnover re ant all appli	Professional ent laptops equired the cable rules
Attachments:	Budget Transfer					
Recommended		licia Land	derman, Treas	urer		8 - 1-∂
Approved by:		MI	١			
	Ass	istant Co	unty Administ	rator		Date

## II. FISCAL IMPACT ANALYSIS

A. FIVE-YEAR SUMMARY OF FISCAL IMPACT:							
Fiscal Years	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>		
Capital Expenditures					***************************************		
Operating Costs	160,000						
External Revenues			<del></del>				
Program Income (County)							
In-Kind Match (County)					- Annual Control of the Control of t		
NET FISCAL IMPACT	160,000				-		
Number of additional FTE positions (Cumulative)							
Is item included in Current B	Ye	s No	X				
Does this item include the us	Ye	s N	lo				
Budget Account No.: Fu	nd_ <u>0001</u>	Dept <u>765</u> _	Unit7	<u>604</u> Obje	ct		
			Re	venue Sour	ce		
B. RECOMMENDED SOU	RCES OF	FUNDS/SUM	MARY OF	FISCAL	IMPACT:		
General Fund Contingency Reserves							
C. DEPARTMENTAL FISCAL REVIEW:							
III. REVIEW COMMENTS							
A. OFMB FISCAL AND	OR CONT	RACT DEVI	ELOPMENT	AND C	ONTROL		
COMMENTS:		/	) ,	1			

Jusi Moute Blilda 98/8/122 OFMB	(M) 8-1-22	Contract Dev. and Control
B. LEGAL SUFFICIENCY:		
4		

Assistant County Attorney

C. OTHER DEPARTMENT REVIEW:

Departmer	nt Director	•	



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

### 0001 General Fund

BGEX 080122\*1611

A CCT NUMBER		ORIGINAL	CURRENT	INCDEACE	DECDEASE	ADJUSTED	EXPENDED/ ENCUMBERED	REMAINING
ACCT.NUMBER	A ACCOUNT NAME	BUDGET	BUDGET	INCREASE	DECREASE	BUDGET	AS OF 07/29/2022	BALANCE
EXPENDITURE	<u>s</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
	TOTA	LS		160,000	160,000			
		Signatures & Dates				oard of County Comm At Meeting of 08/23/20		
INITI	ATING DEPARTMENT/DIVISION		JU.	and the state of t	-		At Meeting of 00/23/20	
Administration/Budget Department Approval		Otra- Muta	Jua Muty Eliloa			Deputy Clerk to the		
	OFMB Department - Posted					Boa	ard of County Commiss	sioners