

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2023	2024	2025	2026	2027
Capital Expenditures	\$2,137,501	_____	_____	_____	_____
Operating Costs	_____	_____	_____	_____	_____
External Revenues	_____	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
NET FISCAL IMPACT	\$2,137,501	_____	_____	_____	_____
# ADDITIONAL FTE POSITIONS (Cumulative)	_____	_____	_____	_____	_____

Is Item Included in Current Budget? Yes ___ No X

Does this item include the use of federal funds? Yes X No _____

Budget Account No.:

Fund 3652 Department 381 Unit M037 Object 4630 Program _____

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

Additional funding will be requested from FEMA and FDEP and may offset the County's fiscal impact.

C. Department Fiscal Review: *[Signature]*

III. REVIEW COMMENTS

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

<p><u><i>[Signature]</i></u> 1/27/23 OFMB QA 1/27</p>	<p><u><i>[Signature]</i></u> 1/30/23 Contract Development and Control fma 1/30/23</p>
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B. Legal Sufficiency:

[Signature] 1/30/23
Assistant County Attorney

C. Other Department Review:

Department Director

23-0342

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET TRANSFER

BGEX 381 012323-0718

FUND 3652 Beach Improvement

ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED As of 01/23/23	REMAINING BALANCE
<u>REVENUES/EXPENDITURES</u>								
381-M037-4630	Beach/Dune Restore/Renourish	1,275,403	1,114,108	2,137,501	0	3,251,609	10,660	3,240,949
381-9900-9909	Res-Improvement Progrm	9,178,914	9,178,914	0	2,137,501	7,041,413		7,041,413
Total Receipts and Balances		50,485,743	50,339,330	2,137,501	2,137,501	50,339,330		

Signatures & Dates

By Board of County Commissioners

At Meeting of

February 7th 2023

Office of Financial Management & Budget

INITIATING DEPARTMENT/DIVISION

Administration/Budget Department Approval

OFMB Department - Posted

[Signature] 1/26/23
[Signature] 1/27/2023

Deputy Clerk to the

Board of County Commissioners