



**II. FISCAL IMPACT ANALYSIS**

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

Fiscal Years	2023	2024	2025	2026	2027
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	\$1,695,881	_____	_____	_____	_____
External Revenues	_____	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
<b>NET FISCAL IMPACT</b>	\$1,695,881	_____	_____	_____	_____
<b># ADDITIONAL FTE POSITIONS (Cumulative)</b>	0	_____	_____	_____	_____

Is Item Included in Proposed Budget? Yes \_\_\_\_\_ No X  
 Does this item include the use of federal funds Yes \_\_\_\_\_ No X

Budget Account No.: Fund \_\_\_\_\_ Dept \_\_\_\_\_ Unit \_\_\_\_\_  
 Revenue Source \_\_\_\_\_/Object \_\_\_\_\_

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

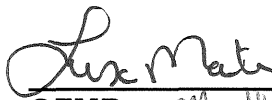
\* This will appropriate funds to purchase the equipment for this project.

1300-440-4299-9901 Contingency Reserves (\$1,695,881)  
 1300-440-4230-5201 Materials/ Supplies Operating \$1,695,881

C. Departmental Fiscal Review: 

**III. REVIEW COMMENTS**

**A. OFMB Fiscal and/or Contract Development and Control Comments:**

 1/19/2023  
 OFMB QA 1/18 MP 1/18

 1/24/23  
 Contract Development and Control

**B. Legal Sufficiency**

 1/24/2023  
 Assistant County Attorney

**C. Other Department Review:**

\_\_\_\_\_  
 Department Director

**(THIS SUMMARY IS NOT TO BE USED AS A BASIS FOR PAYMENT.)**

23- 0321

BOARD OF COUNTY COMMISSIONERS  
PALM BEACH COUNTY, FLORIDA  
BUDGET TRANSFER

FUND 1300 - FIRE RESCUE MSTU

ACCT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED 01/05/23	REMAINING BALANCE
<b><u>Appropriations &amp; Expenditures</u></b>								
<b><u>Central Operations</u></b>								
1300-440-4230-5201	Materials/Supplies Operating	100,000	100,000	1,695,881		1,795,881	3,211	1,792,670
<b><u>Reserves</u></b>								
1300-440-4299-9901	Contingency Reserves	15,000,000	14,928,804		1,695,881	13,232,923		13,232,923
<b>Total Appropriations &amp; Expenditures</b>		<u>566,374,681</u>	<u>572,531,065</u>	<u>1,695,881</u>	<u>1,695,881</u>	<u>572,531,065</u>		

**Fire Rescue**  
 \_\_\_\_\_  
 INITIATING DEPARTMENT/DIVISION  
 Administration/Budget Department Approval  
 OFMB Department - Posted

**Signatures**  
 \_\_\_\_\_  
 \_\_\_\_\_

**Date**  
 \_\_\_\_\_  
 \_\_\_\_\_

**By Board of County Commissioners**  
**At Meeting of 02/07/2023**  
 \_\_\_\_\_  
**Deputy Clerk to the**  
**Board of County Commissioners**