DRAFT - SUBJECT TO CHANGE Agenda Item #5A1

PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

| Meeting Date: | September 9, 202 | | sent nance | [X] Regular [|
|---|---|--|--|--|
| Department: | Supervisor of Ele | ections | | |
| Submitted By: | OFMB | | | |
| | | | | |
| | I. EX | ECUTIVE BR | <u>IEF</u> | |
| | | | | ve: a budget transfer o ne Supervisor of Elections |
| District 90, the SO budget for the Sestimated cost, who nature of the electron 100.102, Florida Sincurred to condupursuant to section | E must hold a Speci pecial Primary Elec- nich was not conside ction. The County is Statutes, requires th act a special prima | tal Primary Election is \$652, ered in the FY is required to the State to rectangle and/or spectatutes. Any fu | ection on ,747. The 2025 bu fund the simburse cial (gen | rative Joe Casello in House September 30, 2025. The e SOE is requesting the dget due to the unplanned SOE operations. Section a county for actual costs neral) election as ordered spent during the fiscal year |
| Section 100.102, I costs incurred to c pursuant to section | Florida Statutes, red onduct a special pri | quires the State mary and/or sp catutes. Any fu | te to rein pecial (ge | fund the SOE operations. nburse a county for actual eneral) election as ordered spent during the fiscal year |
| Attachments : Bu | dget Transfer | | | |
| December ded b | | | | |
| Recommended b | y: Departmer | nt Director | | Date |
| Approved By: | | | | |

County Administrator

Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

| | 2025 | 2026 | 2027 | 2028 | 2029 |
|-------------------------------------|----------------|------------------|-----------------|----------------|------------|
| Capital | | | | | |
| Expenditures | | | | | |
| Operating | 652,747 | | | | |
| Costs | 002, | | | | |
| External | | | | | |
| Revenues | | | | | |
| Program | | | | | |
| Income(County) | | | | | |
| In-Kind | | | | | |
| Match(County | | | | | |
| NET FISCAL | 652,747 | | | | |
| IMPACT | | | | | |
| #ADDITIONAL FTE | | | | | |
| POSITIONS | | | | | |
| (CUMULATIVE | | | | | |
| s Item Included in (| Current Budge | et? | Yes | No X | |
| Does this item inclu | | | | No X | |
| Does this item inclu | | | Yes | No X | |
| | 40 11.0 400 01 | | . 55 | 71 | |
| Budget Account N | | | | | |
| und | Dept | Unit | | | |
| 3. Recommended | Sources of F | - Funds/Summa | ary of Fiscal I | mpact: | |
| General Fund conti | ngency will he | used to cover | the cost of the | e snecial elec | tion until |
| unds are returned b | | used to cover | 110 0031 01 111 | c special cice | don dritti |
| C. Departmental F | iscal Review | : | | | |
| | | | | | |
| - | | | | | |
| | III. | REVIEW CO | MMENTS: | | |
| A. OFMB Fisca | | REVIEW CON | | nments: | |
| A. OFMB Fisca | | _ | | nments: | |
| A. OFMB Fisca | ll and/or Con | tract Dev. and | | | |
| OFME | il and/or Con | tract Dev. and | l Control Con | | |
| OFME | il and/or Con | tract Dev. and | l Control Con | | |
| OFME | il and/or Con | tract Dev. and | l Control Con | | |
| OFME B. Legal Suffic | il and/or Con | tract Dev. and | l Control Con | | |
| OFME B. Legal Suffic | Il and/or Cont | tract Dev. and | l Control Con | | |
| OFME B. Legal Suffic Assistant Co | Il and/or Cont | tract Dev. and | l Control Con | | |

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

Department Director

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

BGEX 082725*1779

FUND 0001 - General Fund

| ACCOUNT NUMBER | ACCOUNT NAME | | UNIT NAME | ORIGINAL BUDGET | CURRENT BUDGET | INCREASE | DECREASE | ADJUSTED BUDGET | EXPENDED/ ENCUMBERED as of 08/27/25 | REMAINING BALANCE |
|----------------|-----------------------------------|-----------|-----------|--------------------|-------------------|----------|----------|--------------------|---|----------------------|
| EXPENDITURES | | | | | | | | | | |
| 180-1109-9021 | Tr To Supervisor of Elect Fd 1170 | Transfers | | 26,916,235 | 26,916,235 | 652,747 | 0 | 27,568,982 | 25,570,423 | 1,998,559 |
| 820-9900-9901 | Contingency Reserves | Reserves | | 20,000,000 | 7,427,567 | 0 | 652,747 | 6,774,820 | 5.0 | 6,774,820 |
| | Total Expenditures | | | | | 652,747 | 652,747 | | - | |
| | | | | | | | | | | |
| | | | | | | | | | | |

| SIGNATURES | DATES | |
|---|-------|--|
| Initiating Department/Division | | |
| Administration/Budget Department Approval | | |
| OFMB Department - Posted | | |

| BY BOARD OF C | COUNTY COMMISSIONERS |
|----------------|----------------------|
| At Meeting of: | 9/9/2025 |
| | |
| Depu | ity Clerk to the |
| Board of Co | ounty Commissioners |