

II. FISCAL IMPACT ANALYSIS

A. Five-Year Summary of Fiscal Impact:

<u>Fiscal Years</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	<u>60,000</u>	_____	_____	_____	_____
External Revenues	_____	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
NET FISCAL IMPACT	<u>60,000</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 <u>X</u>
Budget Account No.:	Fund <u>0001</u>	Agency <u>765</u>	Org. <u>7604</u>	Object _____	
				Reporting Category _____	

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:

Lisa M. [Signature] 7/17/24
OFMB V.S. 7/17

Brenda [Signature] 7/19/24
Contract Dev. and Control
7/19/24

B. Legal Sufficiency:

[Signature] 7/29/24
Assistant County Attorney

C. Other Department Review:

Department Director

24-0856

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

BGEX 071624-1638

FUND 0001 General Fund

ACCOUNT NUMBER	ACCOUNT NAME	UNIT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED as of 07/16/2024	REMAINING BALANCE
EXPENDITURES									
765-7604-3101	Professional Services	Value Adjustment Board	386,449	386,449	29,000	0	415,449	438,034	(22,585)
765-7604-3125	Legal Services	Value Adjustment Board	178,090	178,090	31,000	0	209,090	208,640	450
820-9900-9901	Contingency Reserves	Reserves	20,000,000	20,817,413	0	60,000	20,757,413	0	20,757,413
	Total Expenditures				60,000	60,000			

SIGNATURES

DATES

Initiating Department/Division

Administration/Budget Department Approval

OFMB Department - Posted

BY BOARD OF COUNTY COMMISSIONERS

At Meeting of: 20-Aug-24

Deputy Clerk to the
Board of County Commissioners