

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	_____	_____	_____	_____	_____
External Revenues	_____	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
NET FISCAL IMPACT	_____	_____	_____	_____	_____
No. ADDITIONAL FTE POSITIONS (Cumulative)	_____	_____	_____	_____	_____


Is Item Included In Current Budget? Yes _____ No _____
 Budget Account No.: Fund _____ Department _____ Unit _____
 Object _____ Reporting Category _____


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

C. Departmental Fiscal Review:

III. REVIEW COMMENTS

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

 4/23/07
 OFMB


 Contract Dev. and Control

B. Legal Sufficiency:

 4/23/07
 Assistant County Attorney

C. Other Department Review:

 Department Director

2007 - 0987

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA

BUDGET AMENDMENT
FUND 2005 - 50M GO 94 DS, ESL-Environ Sensitive Land

ACCOUNT NAME AND NUMBER	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 4/20/07	REMAINING BALANCE
<u>REVENUES</u>							
<u>REVENUE</u>							
010-0100 6110 - Pool Investment Income	0	0	1,991		1,991		
810-4100 1120 - Ad Valorem Taxes - Delinquent	0	0	1,119		1,119		
810-4100 6132 - Interest - Tax Collector	0	0	56		56		
810-4100 8901 - Balance Brought Forward	51,972	51,972	11,815	0	63,787		
TOTAL RECEIPTS & BALANCES	51,972	51,972	14,981	0	66,953		
<u>EXPENDITURES</u>							
810-7106 9137 - Transfer to Fund 2508	0	0	66,953	0			
810-7106 9911 - Reserve Future D/S Payments	51,972	51,972	14,981	66,953	0	0	0
TOTAL APPROPRIATIONS & EXPENDITURES	51,972	51,972	81,934	66,953	66,953		

OFFICE OF FINANCIAL MANAGEMENT
& BUDGET

INITIATING DEPARTMENT/DIVISION
Administration/Budget Department Approval
OFMB Department - Posted

Signatures & Dates

John A. Long 4/23/07

BY BOARD OF COUNTY COMMISSIONERS
AT MEETING OF

5/1/2007
Deputy Clerk to the
Board of County Commissioners

2007 -

0988

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA

BUDGET AMENDMENT
FUND 2508 - 45.6M GO 98 DS, Ref 2 issues

ACCOUNT NAME AND NUMBER	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 4/20/07	REMAINING BALANCE
<u>REVENUES</u>							
<u>REVENUE</u>							
810-4100 8105 - Transfer from Fund 2005	0	0	66,953	0	66,953		
TOTAL RECEIPTS & BALANCES	4,198,902	4,198,902	66,953	0	4,265,855		
<u>EXPENDITURES</u>							
810-7104 9911 - Reserve Future D/S Payments	0	0	66,953	0	66,953	0	66,953
TOTAL APPROPRIATIONS & EXPENDITURES	4,198,902	4,198,902	66,953	0	4,265,855		

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