

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2007	2008	2009	2010	2011
Capital Expenditure	<u>1,267,102</u>	_____	_____	_____	_____
Operating Costs	_____	_____	_____	_____	_____
External Revenues	_____	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
NET FISCAL IMPACT	<u>1,267,102</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
# ADDITIONAL FTE POSITIONS (Cumulative)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Is Item Included in Current Budget?	Yes _____	No <u>X</u>			
Budget Account No.:	Fund _____	Department _____	Unit _____	Object _____	Program _____

B. Recommended Sources of Funds/Summary of Fiscal Impact

C. Department Fiscal Review:

III. REVIEW COMMENTS

A. OFMB Fiscal and /or Contract Administrator Comments: Hungryland, Frenchman's Forest, and N. Jupiter Flats are all complete. Winding Waters and Limestone Creek are being temporarily defunded. Original funding for projects was Natural Area Funds transferred from Fund 1226 to the Capital Outlay Fund.

[Signature] 5.24.07
OFMB
CN
5/21/07

[Signature] 5/25/07
Contract Administrator

B. Legal Sufficiency:

[Signature]
Assistant County Attorney

C. Other Department Review:

Department Director

2007 - 1060

BGEX - 380- 0510070000000001661

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA

BUDGET TRANSFER
Fund 3900 Capital Outlay

ACCOUNT NAME AND NUMBER	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	ENC/EXP 3/12/2007	REMAINING BALANCE
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Projects to be closed w/ ip. are being prepared to be funded later

ACCOUNT NAME AND NUMBER	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	ENC/EXP 3/12/2007	REMAINING BALANCE
<u>Appropriations</u>							
381-E200 Bee Line Corridor (Hungryland)	0	110,722	0	110,722	0	0	0
381-E220 Frenchman'S Forest-Ecosite 75	0	126,380	0	126,380	0	0	0
381-E421 North Jupiter Flatwoods	0	50,000	0	50,000	0	0	0
381-E433 Winding Waters Natural Area	0	1,000,000	0	400,000	600,000	0	600,000
381-E441 Limestone Creek Greenway	0	580,000		580,000	0	0	0
381-E270 Loxahatchee Slough-Ecosite 109	0	0	1,267,102	0	1,267,102	0	1,267,102
			1,267,102	1,267,102			

Environmental Resources
Management

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

Signatures & Dates

Richard E. Waddy 5/14/07
[Signature] 5-27-07

BY BOARD OF COUNTY COMMISSIONERS
AT MEETING OF

June 5, 2007
Deputy Clerk to the
Board of County Commissioners