

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years:	2007	2008	2009	2010	2011
Capital Expenditures					
Operating Costs	(304,916)				
External Revenues					
Program Income (County)					
In-Kind Match (County)					
NET FISCAL IMPACT	(304,916)				

ADDITIONAL FTE
POSITIONS (Cumulative) _____

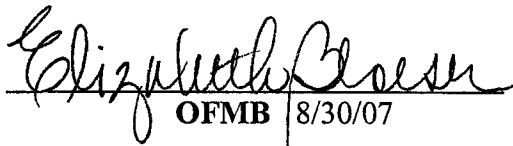
Is Item Included In Current Budget? Yes ___ No ___

Budget Account No: Fund ___ Agency ___ Org. ___ Object ___ Reporting Category ___

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

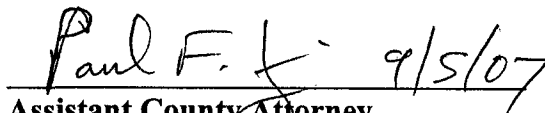
III. REVIEW COMMENTS

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


OFMB 8/30/07

N/A
Contract Dev. and Control

B. Legal Sufficiency:


Assistant County Attorney 9/5/07

C. Other Department Review:

Department Director

This summary is not to be used as a basis for payment.

07-1387

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET TRANSFER

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BGEX 420

FUND 3600 Park Improvement Fund

Use this form to provide budget for items not anticipated in the budget.

ACCT.NUMBER	ACCT. NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 8/30/07	REMAINING BALANCE
821-9100	9000 Transfer to General Fund 0001	0	0	93,648		93,648		
583-R903	8101 Contributions--Other Governmental Ager	638,165	483,266		93,648	389,618	389,618	0
	Total			93,648	93,648			

Signatures

Date

By Board of County Commissioners
At Meeting of
September 11, 2007
Deputy Clerk to the
Board of County Commissioners

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

Elizabeth Rose

8/30/07

07-1388

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET AMENDMENT

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BGEX 420

BGRV 420

FUND 0001 General Fund

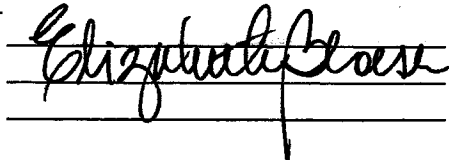
Use this form to provide budget for items not anticipated in the budget.

ACCT.NUMBER	ACCT. NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF	REMAINING BALANCE
<u>REVENUES</u>								
800-8001	8184 Trans from Park Improvement Fund 3600	0	0	93,648		93,648		
	Total Fund Revenues	<u>1,031,254,533</u>	<u>1,088,801,759</u>	<u>93,648</u>		<u>1,088,895,407</u>		
<u>EXPENDITURES</u>								
820-9900	9901 Reserves-Contingency	20,000,000	25,166,582	93,648		25,260,230		
	Total Fund Expenditures	<u>1,031,254,533</u>	<u>1,088,801,759</u>	<u>93,648</u>		<u>1,088,895,407</u>		

Signatures

Date

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



8/30/07

By Board of County Commissioners
At Meeting of
September 11, 2007
Deputy Clerk to the
Board of County Commissioners

07-1389

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET TRANSFER

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BGEX 420 083007*2198

FUND 3500 Transportation Improvement Fund

Use this form to provide budget for items not anticipated in the budget.

ACCT.NUMBER	ACCT. NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 8/30/07	REMAINING BALANCE
820-9900	9908 Res-New Projects	0	0	211,268		211,268	0	211,268
368-9113	9907 Res-Future Construction	2,566,026	1,516,492		211,268	1,305,224	0	1,305,224
	Total			211,268	211,268			

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

Signatures

Mariana Dias
[Signature]

Date

8/30/07
8/30/07

By Board of County Commissioners
At Meeting of
September 11, 2007
Deputy Clerk to the
Board of County Commissioners