

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2008	2009	2010	2011	2012
Capital Expenditures	960,000	-0-	-0-	-0-	-0-
Operating Costs	-0-	-0-	-0-	-0-	-0-
External Revenues	-0-	-0-	-0-	-0-	-0-
Program Income (County)	-0-	-0-	-0-	-0-	-0-
In-Kind Match (County)	-0-	-0-	-0-	-0-	-0-
NET FISCAL IMPACT	960,000	-0-	-0-	-0-	-0-
# 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:

The project estimate currently includes \$150,000 for the construction of new docks. However, at this time it is proposed that PBSO utilize the existing docks. In the event that the utilization of existing docks is finalized via a memorandum of understanding with Parks, the \$150,000 will be swept to Law Enforcement Impact Fees Reserves and held in the event that future marina expansion at Phil Foster Park requires PBSO to be relocated from the existing docks or in the event that partial or full grant repayment is required.

C. Departmental Fiscal Review: _____

III. REVIEW COMMENTS:

A. OFMB Fiscal and/or Contract Development & Control Comments:

<p><i>awillhite</i> 5-13-08 OFMB 5-13-08</p>	<p><i>Joe J. Jacob</i> 5/13/08 Contract Dev. and Control</p>
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B. Legal Sufficiency:

N/A

 Assistant County Attorney

C. Other Department Review:

08 -

0942

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA

BUDGET TRANSFER
FUND 3803 - LAW ENFORCEMENT IMPACT FEE FUND

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

ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED 04/23/08	REMAINING BALANCE
RESERVES								
821 9999	9909 Reserve improvement projects	1,183,434	3,206,049	0	960,000	2,246,049	0	2,246,049
PBSO Marine Unit								
411 B432	6502 Building Construction CIP	0	0	960,000	0	960,000		960,000
TOTAL					<u>960,000</u>	<u>960,000</u>		

FACILITIES DEVELOPMENT & OPERATIONS

INITIATING DEPARTMENT/DIVISION
Administration/Budget Department Approval

Signatures

Anthony Wolf
Sturdlite

Date

4/28/08
5-13-08

By Board of County Commissioners
At Meeting of May 20, 2008

Deputy Clerk to the
Board of County Commissioners

atw
5.13.08