

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2008	2009	2010	2011	2012
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	<u>3,400,000</u>	_____	_____	_____	_____
External Revenues	_____	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Program Income (County)	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
In-Kind Match (County)	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
NET FISCAL	<u>3,400,000</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
# ADDITIONAL FTE POSITIONS (Cumulative)	_____	_____	_____	_____	_____

Is Item Included in Current Budget? Yes X No
Budget Account No.: Fund Department Unit Object
 Program

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

No fiscal impact will occur as the dollars being transferred are from accounts within the same beach improvement fund.

C. Department Fiscal Review:

Jessica Kels 6/12/08

III. REVIEW COMMENTS

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

Atwillhite 6-30-08
 OFMB *6/26/08* *6/23/08* *6/30/08*
John J. Stewart 6/30/08
 Contract Development and Control

B. Legal Sufficiency:

Mark Fox

 Assistant County Attorney

C. Other Department Review:

 Department Director

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA

BUDGET TRANSFER
Fund 3652 Beach Improvement

ACCOUNT NAME AND NUMBER	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	ENC/EXP 5/28/2008	REMAINING BALANCE
<u>Appropriations</u>							
381-9900-Reserves 9909 - Res-Improvement Progm	2,788,898	1,781,401	0	500,000	1,281,401	0	1,281,401
381-M015- Ocean Ridge Shore Prot 4630 - Beach/Dune Restore/Renourish	2,889,452	2,851,933	0	700,000	2,151,933	337	2,151,596
381-M023-Lake Worth Inlet Mgmt 3120 - Engineering Services	112,181	112,181	0	100,000	12,181	6,482	5,699
381-M023-Lake Worth Inlet Mgmt 4630 - Beach/Dune Restore/Renourish	270,302	270,302	0	200,000	70,302	0	70,302
381-M033-Emergency Beach Respc 4630 - Beach/Dune Restore/Renourish	1,620,118	3,816,835	0	1,200,000	2,616,835	1,468,063	1,148,772
381-M034-Pb Midtown Shore Prote 3120 - Engineering Services	24,871	24,871	0	24,000	871	294	577
381-M034-Pb Midtown Shore Prote 4630 - Beach/Dune Restore/Renourish	3,000	3,000	0	1,000	2,000	0	2,000
381-M035-Phipps Park Shore Prote 3120 - Engineering Services	49,932	49,932	0	35,000	14,932	0	14,932
381-M035-Phipps Park Shore Prote 4630 - Beach/Dune Restore/Renourish	25,828	25,828	0	15,000	10,828	0	10,828
381-M041-Delray Beach Shore Prot 3120 - Engineering Services	79,648	79,648	0	49,000	30,648	740	29,908
381-M041-Delray Beach Shore Prot 4630 - Beach/Dune Restore/Renourish	91,666	91,666	0	70,794	20,872	0	20,872
381-M041-Delray Beach Shore Prot 8101 - Contributions Othr Govtl Agncy	453,890	453,890	0	380,206	73,684	73,684	0
381-M051-Central Boca Shore Prot 4630 - Beach/Dune Restore/Renourish	362,001	362,001	0	125,000	237,001	0	237,001
381-M037-Singer Island Sp/Dune R 4630 - Beach/Dune Restore/Renourish	2,242,194	2,242,194	2,500,000		4,742,194	814,805	3,927,389
381-M044-S Palm Beach Dune Res 4630 - Beach/Dune Restore/Renourish	221,452	221,397	300,000		521,397	0	521,397
381-M045-Jupiter/Carlin Shore Pro 4630 - Beach/Dune Restore/Renourish	684,807	677,856	550,000		1,227,856	25,982	1,201,874
381-M046-South Lake Worth Inlet 4630 - Beach/Dune Restore/Renourish	135,009	135,009	50,000	0	185,009	0	185,009
			3,400,000	3,400,000			

Environmental Resources
Management

Signatures & Dates

BY BOARD OF COUNTY COMMISSIONERS
AT MEETING OF

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

Robt Allen 6/2/08
atwillwhite 6-30-08

July 8, 2008

Deputy Clerk to the
Board of County Commissioners

Pr 6/26/08