

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2008	2009	2010	2011	2012
Capital Expenditures	-0-	-0-	-0-	-0-	-0-
Operating Costs	\$65,000	-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	\$65,000	-0-	-0-	-0-	-0-

ADDITIONAL FTE
POSITIONS (Cumulative) _____

Is Item Included in Current Budget? Yes _____ No X
Budget Acct No.: Fund__ Dept__ Unit__ Object__
Program

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

County Transportation Trust Fund
Contingency Reserves
Transfers-Transfer to General Fund

General Fund
Land Development Division-Transfer from County Transportation Trust
ISS Professional Charges

C. Departmental Fiscal Review: R. D. Ward 7/10/08

III. REVIEW COMMENTS

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

Atwillwhite 7.24.08
OFMB CN 7/23/08

John J. Acosta 7/25/08
Contract Dev. and Control

B. Approved as to Form and Legal Sufficiency:
Mendonah R. Acosta 7/28/08
Assistant County Attorney

C. Other Department Review:

Department Director

This summary is not to be used as a basis for payment.
2

2008 _____

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY
BUDGET Transfer

BGEX 071008-3020

FUND County Transportation Trust

ACCOUNT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 07/10/08	REMAINING BALANCE
<u>TRANSFERS - FUND 1201</u>								
1201-820-9008-9000	Trans to General Fund	0	33,000	65,000	0	98,000	0	98,000
<u>COUNTY TRANSPORTATION TRUST CONTINGENCY</u>								
1201-360-5290-9901	Contingency Reserves	200,000	1,438,494	<u>0</u>	<u>65,000</u>	1,373,494		
				65,000	65,000			

SIGNATURE

DATE

By Board of County Commissioners
At Meeting of 08/19/08

Engineering & Public Works

R. J. Ward

7/10/08

Administration / Budget Approval

OFMB Department - Posted

Deputy Clerk to the
Board of County Commissioners

**BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY
BUDGET Amendment**

FUND General Fund

BGRV 071008-640
BGEX 071008-3021

ACCOUNT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 07/10/08	REMAINING BALANCE
<u>REVENUES</u>								
<u>LAND DEVELOPMENT DIVISION</u>								
0001-360-5220-8026	Trs Frm County Trans. Trust	0	33,000	65,000	0	98,000		
TOTAL RECEIPTS & BALANCES		1,018,278,583	1,042,356,892	65,000	0	1,042,421,892		
<u>EXPENDITURES</u>								
<u>LAND DEVELOPMENT DIVISION</u>								
0001-360-5220-3414	ISS Professional Charges	0	33,000	65,000	0	98,000	96,637	1,363
TOTAL APPROPRIATIONS & EXPENDITURES		1,018,278,583	1,042,356,892	65,000	0	1,042,421,892		

SIGNATURE

DATE

By Board of County Commissioners
At Meeting of 08/19/08

Engineering & Public Works

R. J. Ward

7/10/08

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Deputy Clerk to the
Board of County Commissioners