

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2009	2010	2011	2012	002013
Capital Expenditures	<u>273,446</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Operating Costs	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
External Revenues	<u>-0-</u>	<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 IMPACT	<u>273,446</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
# ADDITIONAL FTE POSITIONS (Cumulative)	<u>0</u>				

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

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

FUND: 25M GO 99A, Recreation & Cultural

UNIT: Eagles Landing Baseball Fields 3000-581-P385 \$100,000

UNIT: Therapeutic Recreation Complex 3000-581-P441 \$73,446

FUND: 25M GO 03, Parks & Cultural Facilities

UNIT: Therapeutic Recreation Complex Improvements 3019-581-P636 \$100,000

Total \$273,446

C. Departmental Fiscal Review: ckopulakis

III. REVIEW COMMENTS

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

Jim Ork 3-23-09
OFMB 28 3/23/09
gl 3/20/09 CN 3/19/09

Dr. J. Jacob 3/23/09
Contract Development and Control

B. Legal Sufficiency:

Anne Delgent 3/24/09
Assistant County Attorney

C. Other Department Review:

Department Director

REVISED 10/95
ADM FORM 01

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

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BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET TRANSFER

Page 1 of 1

BGEX 581 031009*1177

FUND 3000 - 25M GO 99A, Recreation & Cultural

ACCT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED 3/10/2009	REMAINING BALANCE
West Delray/Boynton District Park								
3000-581-P581-6506	lotb - Infrastructure	0	0	173,446		173,446	0	173,446
Eagles Landing Baseball Fields								
3000-581-P385-8101	Contributions Othr Govtl Agncy	100,000	100,000		100,000	0	0	0
Therapeutic Recreation Complex								
3000-581-P441-4703	Graphics Charges	1	1		1	0	0	0
3000-581-P441-6505	Design/Eng/Mgmt- Cip Admin	1,980	1,980		389	1,591	1,591	0
3000-581-P441-6507	Machinery & Equipment - Constr	1	1		1	0	0	0
3000-581-P441-6520	Park Improvements	74,040	74,040		73,055	985	985	0
TOTAL				<u>173,446</u>	<u>173,446</u>			

Signatures

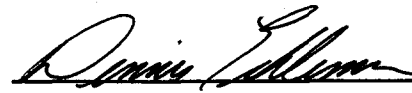
Date

By Board of County Commissioners
At Meeting of
April 7, 2009
Deputy Clerk to the Court

Parks and Recreation Department
INITIATING DEPARTMENT/DIVISION

Administration/Budget Department Approval

OFMB Department - Posted

 3-11-09

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BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET TRANSFER

Page 1 of 1

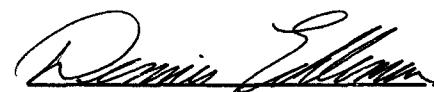
BGEX 581 031009*1176

FUND 3019 - \$25M GO Park and Cultural Improv 03

ACCT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED 3/10/2009	REMAINING BALANCE
<u>West Delray/Boynton District Park</u>								
3019-581-P581-6506	lotb - Infrastructure	0	0	100,000		100,000	0	100,000
<u>Therapeutic Recreation Complex Improvements FY2008</u>								
3019-581-P636-6520	Park Improvements	100,000	100,000		100,000	0	0	0
TOTAL				100,000	100,000			

Signatures

Date

 3/11/09

By Board of County Commissioners
At Meeting of
April 7, 2009
Deputy Clerk to the Court

Parks and Recreation Department
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