

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2009	2010	2011	2012	2013
Capital Expenditures	2,260,760				
Operating Costs	<2,260,760>				
External Revenues					
Program Income (County)					
In-Kind Match (County)					
NET FISCAL IMPACT	0				
# ADDITIONAL FTE POSITIONS (Cumulative)	0				

Is Item Included In Current Budget? Yes X No _____
 Budget Account No.: Fund 1341 Dep't. 542 Unit 5526-5527 Object 6401
 Fund 3804 Dep't. 541 Unit 3000 Object 6502
 Program _____ Reporting Category _____

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

C. Departmental Fiscal Review: John Murphy
 John Murphy, Finance Manager

III. REVIEW COMMENTS

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

Michael J. Lee 6/24/09
 6/18/09 OFMB 6/12/09

John J. Jacoby 6/24/09
 Contract Dev. and Control

B. Legal Sufficiency:

[Signature] 6/30/09
 Assistant County Attorney

C. Other Department Review:

 Department Director

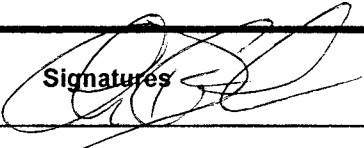
BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY
BUDGET AMENDMENT

BGRV 540 060809*686
BGEX 540 060809*1831

FUND 1341 PALM TRAN GRANTS

ACCOUNT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPEND/ENC 6/4/2009	REMAINING BALANCE
REVENUE								
MASS TRANSIT - GRANTS								
FTA FY08 Section 5307 Grant								
542 5526 3142	Federal Transit Admin Assist	8,985,000	12,838,239	0	1,500,000	11,338,239		
FTA FY08 Section 5309 Grant								
542 5527 3142	Federal Transit Admin Assist	706,320	1,997,615	0	760,760	1,236,855		
Total Receipts & Balances		50,156,379	72,315,661	0	2,260,760	70,054,901		
APPROPRIATIONS								
MASS TRANSIT - GRANTS								
FTA FY08 Section 5307 Grant								
542 5526 6401	Machinery & Equipment	8,110,000	8,110,000	0	1,500,000	6,610,000	6,020,921	589,079
FTA FY08 Section 5309 Grant								
542 5527 6401	Machinery & Equipment	706,320	1,997,615	0	760,760	1,236,855	421,720	815,135
Total Appropriations & Expenditures		50,156,379	72,315,661	0	2,260,760	70,054,901		

PALM TRAN
Initiating Department/Division
Administration/Budget Department Approval
OFMB Department - Posted

Signatures 
Date June 9, 2009

By Board of County Commissioners
At Meeting of July 7, 2009

Deputy Clerk to the
Board of County Commissioners

View All (1 of 1) : Document validated successfully
BGRV - 540-060809000000000686- 1- New- Draft

Action Menu

Budget FY	Fund	Department	Unit	Revenue	Dollar Amount	Increase/Decrease
✓	2009	1341	542	5526	3142	\$1,500,000.00 Decrease
	2009	1341	542	5527	3142	\$760,760.00 Decrease

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Action :

Event Type :

Name :

Start Date :

End Date :

Dollar Amount :

Increase/Decrease :

Budget FY :

Fiscal Year :

Period :

Fund :

Department :

Unit :

Revenue :

Federal Transit Admin Assist

Contact :

Contact Name :

Description :

House Bill Number :

Menu

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Action Menu

Budget FY	Fund	Department	Unit	Revenue	Dollar Amount	Increase/Decrease
	2009	1341	542	5526	3142	\$1,500,000.00 Decrease
	2009	1341	542	5527	3142	\$760,760.00 Decrease

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Action :

Event Type :

Name :

Start Date :

End Date :

Dollar Amount :

Increase/Decrease :

Budget FY :

Fiscal Year :

Period :

Fund :

Department :

Unit :

Revenue :

Federal Transit Admin Assist

Contact :

Contact Name :

Description :

House Bill Number :

Menu

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Action Menu

Budget FY	Fund	Department	Appr Unit	Unit	Object	Dollar Amount	Increase/Decrease
✂ ✓	2009	1341	542	5425526CA	5526 6401	\$1,500,000.00	Decrease
✂	2009	1341	542	5425527CA	5527 6401	\$760,760.00	Decrease

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Perform Budget Rollup Smart Budget Rollup Load Existing Links Choose Centralized Revenue Line(s)
Expense Budget

Action:

Event Type:

Name:

Start Date:

End Date:

Dollar Amount:

Increase/Decrease:

Budget FY:

Fiscal Year:

Period:

Fund:

Department:

Appr Unit:

Unit:

Object:

Machinery & Equipment

Contact:

Contact Name:

Description:

House Bill Number:

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Action Menu

	Budget FY	Fund	Department	Appr Unit	Unit	Object	Dollar Amount	Increase/Decrease
	2009	1341	542	5425526CA	5526	6401	\$1,500,000.00	Decrease
	2009	1341	542	5425527CA	5527	6401	\$760,760.00	Decrease

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Perform Budget Rollup Smart Budget Rollup Load Existing Links Choose Centralized Revenue Line(s)

Expense Budget

Action:

Event Type:

Name:

Start Date:

End Date:

Dollar Amount:

Increase/Decrease:

Budget FY:

Fiscal Year:

Period:

Fund:

Department:

Appr Unit:

Unit:

Object:

Machinery & Equipment

Contact:

Contact Name:

Description:

House Bill Number:

Menu

09-

ATTACHMENT 1 of 8

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

BGRV 540 060809*687
BGEX 540 060809*1832

FUND 3804 PUBLIC BUILDING IMPROVEMENT

ACCOUNT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPEND/ENC 6/4/2009	REMAINING BALANCE
REVENUE								
Non-Departmental Revenue								
541 5526 3142	Federal Transit Admin Assist	0	0	1,500,000	0	1,500,000		
541 5527 3142	Federal Transit Admin Assist	0	0	760,760	0	760,760		
Total Receipts & Balances		93,182,978	97,771,613	2,260,760	0	100,032,373		
APPROPRIATIONS								
Mass Transit - Capital								
541 3000 6502	Building Construction - CIP	0	3,000,000	2,260,760	0	5,260,760	0	5,260,760
Total Appropriations & Expenditures		93,182,978	97,771,613	2,260,760	0	100,032,373		

PALM TRAN
Initiating Department/Division
Administration/Budget Department Approval
OFMB Department - Posted

Signatures _____
Date July 9, 2009

By Board of County Commissioners
At Meeting of July 7, 2009

Deputy Clerk to the
Board of County Commissioners

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BGRV - 540- 0608090000000000687- 1- New- Draft

Action Menu

	Budget FY	Fund	Department	Unit	Revenue	Dollar Amount	Increase/Decrease
✓	2009	3804	541	5526	3142	\$1,500,000.00	Increase
	2009	3804	541	5527	3142	\$760,760.00	Increase

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Action : Budget FY :

Event Type : Fiscal Year :

Name : Period :

Start Date : Fund :

End Date : Department :

Dollar Amount : Unit :

Increase/Decrease : Revenue :

Federal Transit Admin Assist

Contact :

Contact Name :

Description :

House Bill Number :

Menu

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Action Menu

Budget FY	Fund	Department	Appr Unit	Unit	Object	Dollar Amount	Increase/Decrease
2009	3804	541	5413000CA	3000	6502	\$2,260,760.00	Increase

Insert New Line Insert Copied Line

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Perform Budget Rollup Smart Budget Rollup Load Existing Links Choose Centralized Revenue Line(s)

Expense Budget

Action :

Event Type :

Name :

Start Date :

End Date :

Dollar Amount :

Increase/Decrease :

Budget FY :

Fiscal Year :

Period :

Fund :

Department :

Appr Unit :

Unit :

Object :

Building Construction - Cip

Contact :

Contact Name :

Description :

House Bill Number :

Save Undo Print Validate Submit Close

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