



**II. FISCAL IMPACT ANALYSIS**

**A. Five Year Summary of Fiscal Impact:**

Fiscal Years	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Capital Expenditures	\$200,000	---	---	---	---
Operating Costs	---	---	---	---	---
External Revenues	---	---	---	---	---
Program Income (County)	---	---	---	---	---
In-Kind Match (County)	---	---	---	---	---
<b>NET FISCAL IMPACT</b>	<b>\$200,000</b>	==	==	==	==
# ADDITIONAL FTE POSITIONS (Cumulative)	---	---	---	---	---
Is Item Included In Current Budget?	Yes	---	No	<u>X</u>	---

Budget Account No.: Fund \_\_\_\_\_ Dept \_\_\_\_\_ Unit \_\_\_\_\_ Object \_\_\_\_\_

Reporting Category

**B. Recommended Sources of Funds/Summary of Fiscal Impact:** Funds will be allocated from CCRT Recoup Funding. Fiscal Impact will be a reduction in the amount of \$200,000 to this account.

Current Budget      Transfer

C. Departmental Fiscal Review: Luc D'Agostino

**III. REVIEW COMMENTS**

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

ADJ 11/17/2010      Dias 11/18/2010      11/18/10  
 OFMB      Contract Dev. and Control  
 SW 11/17/10      MM 11/18/10

**B. Legal Sufficiency:**

Anne Delmont 11/19/10  
Assistant County Attorney

**C. Other Department Review:**

Aurmy Wolf  
Department Director

2011- 0098

BOARD OF COUNTY COMMISSIONERS  
PALM BEACH COUNTY, FLORIDA  
BUDGET TRANSFER

FUND 3900 Capital Outlay Fund

ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 10/27/2011	REMAINING BALANCE
<b>EXPENDITURES</b>								
366-X006-9909	CCRT Recoup Funding	453,142	994,944	0	200,000	794,944	0	794,944
366-X159-6505	Design/Eng/Mgmt	0	0	200,000	0	200,000	0	200,000
Total Appropriations & Expenditures								
				200,000	200,000			

Office of Community Revitalization  
INITIATING DEPARTMENT/DIVISION  
Administration/Budget Department Approval  
OFMB Department - Posted

Signatures

Date

By Board of County Commissioners  
At Meeting of 12/07/2011

*[Handwritten Signature]*

*11/08/2010*  
*11/18/2010*

Deputy Clerk to the  
Board of County Commissioners

ALJ 11/17/2010 SW 11/17/10