

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2011	2012	2013	2014	2015
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	<u>\$2,000,000</u>	_____	_____	_____	_____
External Revenues	_____	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
NET FISCAL IMPACT	<u>\$2,000,000</u>	_____	_____	_____	_____
# ADDITIONAL FTE	_____	_____	_____	_____	_____
POSITIONS (Cumulative)	_____	_____	_____	_____	_____

Is Item Included in Current Budget? Yes ___ No X
Budget Account No.: Fund ___ Agency ___ Org. ___ Object ___

B. Recommended Sources of Funds/Summary of Fiscal Impact
 Natural Areas Fund

C. Department Fiscal Review:

JR

III. REVIEW COMMENTS

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

[Signature] 2/17/11 *[Signature]* 2/18/11
 OFMB 2/15/11 Contract Development and Control

B. Legal Sufficiency:

[Signature] 2/17/11
 Assistant County Attorney

C. Other Department Review:

 Department Director

2011 - 0365

BGEX -380-021111*916

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA

BUDGET TRANSFER
Fund 1226 Natural Areas Fund

ACCOUNT NAME AND NUMBER	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	ENC/EXP 12/9/2010	REMAINING BALANCE
<u>Appropriations</u>							
380-3195 Reserve Natural Areas 9909 - Reserves	21,485,822	20,038,858	0	2,000,000	18,038,858	0	18,038,858
380-3162 Nat Area Management 3401-Other Contracted Svs	1,725,000	1,725,000	2,000,000	0	3,725,000		
			0			0	0
			2,000,000	2,000,000			

Signatures & Dates

BY BOARD OF COUNTY COMMISSIONERS

AT MEETING OF

March 15, 2011

Deputy Clerk to the

Board of County Commissioners

Environmental Resources Management

INITIATING DEPARTMENT/DIVISION

Administration/Budget Department Approval

OFMB Department - Posted

Richard E. Waters 2/14/11
N. Diaz 2/17/11
JB 2/15