

Date \_\_\_\_\_

## II. FISCAL IMPACT ANALYSIS

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

Fiscal Years	2012	2013	2014	2015	2016
Capital Expenditures	\$217,681				
Operating Costs					
Grant Expenditures	(\$217,681)				
Program Income					
In-Kind Match (County)					
NET FISCAL IMPACT	-0-				

# ADDITIONAL FTE POSITIONS (Cumulative)	-0-				
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Is Item Included In Current Budget? Yes \_\_\_\_\_ No X

Budget Account No.:

Fund \_\_\_\_\_ Dept \_\_\_\_\_ Unit \_\_\_\_\_ Sub-Unit \_\_\_\_\_ Object \_\_\_\_\_ Program Code/Period \_\_\_\_\_

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

Source of funds is unspent dollars from a closed project. The closed project was funded by a DOE grant.

### C. Departmental Fiscal Review:

Shairette Major 4-3-12  
Shairette Major, Fiscal Manager I

4/3/12

## III. REVIEW COMMENTS

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

OFMB [Signature] 4/11/12  
4/10 4/10/12

Contract Development and Control [Signature] 4/11/12  
4-10-12 B. Wheeler

### B. Legal Sufficiency:

[Signature] 4/16/12  
Senior Assistant County Attorney

### C. Other Department Review:

\_\_\_\_\_  
Department Director

12-

0756

BOARD OF COUNTY COMMISSIONERS  
PALM BEACH COUNTY, FLORIDA  
BUDGET TRANSFER

Page 1 of 1 pages

BGEX 764-032812\*1217

FUND 1541 Energy Efficiency & Co

Use this form to provide budget for items not anticipated in the budget.

ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 03/28/2012	REMAINING BALANCE
<u>EXPENDITURES</u>								
820-9100-9378	Tr To Energy Efficiency Fd 3903	598,459	954,762	217,681		1,172,443	648,970	523,473
764-2108/728-8101	Contributions Other Govtl Agencies	0	406,787		217,681	189,106	0	
				217,681	217,681			
	TOTALS							

Administration

INITIATING DEPARTMENT/DIVISION  
Administration/Budget Department Approval  
OFMB Department - Posted

Signatures

*Edward R. Fournier*  
*[Signature]*

Date

4/3/2012  
4/11/2012 Jov/A

By Board of County Commissioners  
At Meeting of  
May 1, 2012  
Deputy Clerk to the  
Board of County Commissioners

Attachment #

BOARD OF COUNTY COMMISSIONERS  
PALM BEACH COUNTY, FLORIDA  
BUDGET AMENDMENT

BGEX 764-032812\*1218

BGRV 764-032812\*0499

FUND 3903 Energy Efficiency & Conservation Block Grant-EECBG-Capital

ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	EXPENDED/ ADJUSTED BUDGET AS OF 03/28/2012	ENCUMBERED AS OF 03/28/2012	REMAINING BALANCE
<b><u>REVENUES</u></b>								
800-9100-8377	Tr From EECBG Fund 1541	598,459	954,762	217,681	0	1,172,443		
<b>Total Receipts and Balances</b>		<b>1,110,913</b>	<b>954,976</b>	<b>217,681</b>	<b>0</b>	<b>1,172,657</b>		
<b><u>EXPENDITURES</u></b>								
721-W033-6545	Wastewater Treatment Plant	983,660	866,300	217,681	0	1,083,981	866,300	217,681
<b>Total Appropriations &amp; Expenditures</b>		<b>1,110,913</b>	<b>954,976</b>	<b>217,681</b>	<b>0</b>	<b>1,172,657</b>		

DEPARTMENT OF ECONOMIC SUSTAINABILITY  
INITIATING DEPARTMENT/DIVISION  
Administration/Budget Department Approval  
OFMB Department - Posted

Signatures &amp; Dates

*Edward J. Poma* 4/3/2012  
*N. Jones* 4/11/2012  
*[Signature]*

By Board of County Commissioners  
At Meeting of:

May 1, 2012

Deputy Clerk to the  
Board of County Commissioners