

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2013	2014	2015	2016
Capital Expenditures	<u>\$160,000</u>	_____	_____	_____
Operating Costs	_____	_____	_____	_____
External Revenues	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____
NET FISCAL IMPACT	<u>\$160,000</u>	_____	_____	_____
# ADDITIONAL FTE	_____	_____	_____	_____
POSITIONS (Cumulative)	_____	_____	_____	_____

Is Item Included in Current Budget? Yes ___ No X
 Budget Account No.:

Fund ___ Agency ___ Org. ___ Object ___
 Fund ___ Agency ___ Org. ___ RSRC _____

Reporting Category

B. Recommended Sources of Funds/Summary of Fiscal Impact

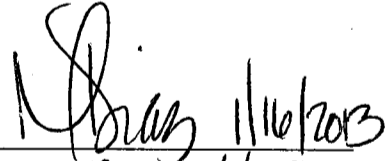
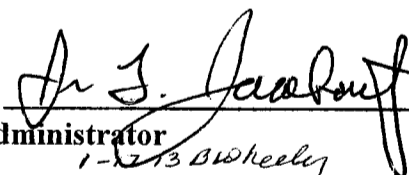
\$160,000.00 Natural Areas Fund

C. Department Fiscal Review:

JP

III. REVIEW COMMENTS

A. OFMB Fiscal and /or Contract Administrator Comments:

 11/16/2013
 OFMB *cc 11/13 1/1/15* Contract Administrator  11/18/13
1-12-13 BWheeler

B. Legal Sufficiency:


 Assistant County Attorney

C. Other Department Review:

Department Director

2013 - 0344

BGEX - 380 -0109130000000000674

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA

BUDGET TRANSFER
Fund 1226 Natural Areas

ACCOUNT NAME AND NUMBER	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	ENC/EXP 1/9/2013	REMAINING BALANCE
<u>Appropriations</u>							
380-3195 Reserve Natural Areas 9909 - Reserves	5,650,432	5,903,239	0	160,000	5,743,239	0	5,743,239
820-3290 Transfers 9367 - Transfer to Fund 3654	884,035	884,035	160,000	0	1,044,035	0	1,044,035
			160,000	160,000			

Attachment 1

Environmental Resources Management

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

Signatures & Dates
Bill [Signature]

NDAS 11/16/2013

cc 11/15/13

BY BOARD OF COUNTY COMMISSIONERS

AT MEETING OF
February 5, 2013

Deputy Clerk to the
Board of County Commissioners

2013 - 0345

BGEX -380 - 0109130000000000675

BGRV -380 - 0109130000000000174

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA

BUDGET AMENDMENT

Fund 3654 Environmental Resources Capital Projects

ACCOUNT NAME AND NUMBER	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED ENCUMBERED		REMAINING BALANCE
					BUDGET	/ Expended 1/9/2013	
REVENUES							
800-9100 Transfers	8033 - Tr Fr Natural Areas Fd 1226	884,035	884,035	160,000	0	1,044,035	
TOTAL RECEIPTS & BALANCES		8,480,461	7,862,023	160,000	0	8,022,023	
EXPENDITURES							
381-E421 North Jupiter Flatwoods NA	6504 - Iotb Non Infrastructure	0	0	100,000	0	100,000	100,000
381-E205 Pine Glades Natural Area	6504 - Iotb Non Infrastructure	287,700	287,700	60,000	0	347,700	347,700
TOTAL APPROPRIATIONS & EXPENDITURES		8,480,461	7,862,023	160,000	0	8,022,023	

Attachment 2

Environmental Resources
Management

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

Brett Allen
1/16/2013

cc 1/15/13

BY BOARD OF COUNTY COMMISSIONERS

AT MEETING OF

February 5, 2013

Deputy Clerk to the
Board of County Commissioners