



**II. FISCAL IMPACT ANALYSIS**

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

Fiscal Years	2015	2016	2017	2018	2019
Capital Expenditures	\$3,410,281				
Operating Costs					
External Revenues (Grants)					
Program Income (County)					
In-Kind Match (County)					
<b>NET FISCAL IMPACT</b>	<b>\$3,410,281</b>				
# ADDITIONAL FTE POSITIONS (Cumulative)					

Is Item Included In Current Budget? Yes \_\_\_\_\_ No X  
 Budget Account No.: Fund 4111 Department 121 Unit A327 Object 6504  
 Reporting Category \_\_\_\_\_

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

Approval of this item provides budget for Phase II of wildlife hazard mitigation of \$2,316,056 and for compensatory wetland mitigation in the amount of \$1,094,225. Funding sources consist of Passenger Facility Charge Funds of \$3,410,281.

**C. Departmental Fiscal Review:** CM Semmes

**III. REVIEW COMMENTS**

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

<p><u>Sherry Brown</u>                  6/25/15                  6/26/15                  OFMB - 6/26/15</p>	<p><u>Don J. Jacobson</u> 7/6/15                  Contract Dev. and Control                  7-6-15 (B. Wheeler)</p>
--	--

**B. Legal Sufficiency:**  
Mark R. Pitts 7/15/15  
 Assistant County Attorney

**C. Other Department Review:**  
 \_\_\_\_\_  
 Department Director

15-

0924

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

Page 1 of 1 pages

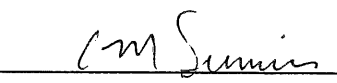
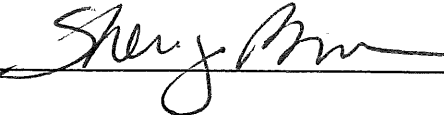
Fund 4111 Airport Improvement & Development Fund

Advantage Document Numbers:

BGEX 062215/1414  
BGRV 062215/562

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

ACCT.NUMBER	ACCOUNT NAME	ADOPTED BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 06/22/15	REMAINING BALANCE
<b>Revenues</b>								
121-A327-8224	Transfer Fr pssngr Fac Fd 4112	0	0	3,410,281	0	3,410,281		
	<b>Total Receipts and Balances</b>	<u>166,008,819</u>	<u>175,824,519</u>	<u>3,410,281</u>	<u>0</u>	<u>179,234,800</u>		
<b>Expenditures</b>								
121-A327-6504	IOTB non Infrastructure	430,796	208,107	3,410,281	0	3,618,388	208,107	3,410,281
	<b>Total Appropriations &amp; Expenditures</b>	<u>166,008,819</u>	<u>175,824,519</u>	<u>3,410,281</u>	<u>0</u>	<u>179,234,800</u>		

	<b>Signatures</b>	<b>Date</b>	<b>By Board of County Commissioners</b>
OFMB			<b>At Meeting of</b>
INITIATING DEPARTMENT/DIVISION		<u>6/24/15</u>	<u>July 21, 2015</u>
Administration/Budget Department Approval		<u>6/24/15</u>	<b>Deputy Clerk to the Board of County Commissioners</b>
OFMB Department - Posted			

Attachment # 1

15-

0925

**BUDGET TRANSFER**  
BOARD OF COUNTY COMMISSIONERS  
PALM BEACH COUNTY, FLORIDA

Advantage Document Numbers:  
BGEX 062215/1415  
BGRV

Fund 4112 Airport Passenger facility Charges Fund

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

ACCT.NUMBER	ACCOUNT NAME	ADOPTED BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 04/27/15	REMAINING BALANCE
<b>Expenditures</b>								
820-9000-9223	Transfer to Airport Improvement & Dev Fund	35,752,686	38,431,492	3,410,281	0	41,841,773	2,668,321	39,173,452
121-A900-9909	Reserves Improvement Program	30,837,301	25,184,212	0	3,410,281	21,773,931	0	21,773,931
<b>Total Appropriations &amp; Expenditures</b>		<u>66,589,987</u>	<u>63,615,704</u>	<u>3,410,281</u>	<u>3,410,281</u>	<u>63,615,704</u>		

	<b>Signatures</b>	<b>Date</b>	<b>By Board of County Commissioners</b>
OFMB			<b>At Meeting of</b>
INITIATING DEPARTMENT/DIVISION	<u><i>CM Sumin</i></u>	<u>6/24/15</u>	<u>July 21, 2015</u>
Administration/Budget Department Approval	<u><i>Sherry Brown</i></u>	<u>6/29/15</u>	<b>Deputy Clerk to the Board of County Commissioners</b>
OFMB Department - Posted			

Attachment # 2