



**II. FISCAL IMPACT ANALYSIS**

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

<b>Fiscal Years</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>Capital Expenditures</b>	<u>(384,063)</u>	_____	_____	_____	_____
<b>Operating Costs</b>	_____	_____	_____	_____	_____
<b>External Revenues</b>	<u>384,063</u>	_____	_____	_____	_____
<b>Program Income (County)</b>	_____	_____	_____	_____	_____
<b>In-Kind Match (County)</b>	_____	_____	_____	_____	_____
<b>NET FISCAL IMPACT</b>	<u>*</u>	_____	_____	_____	_____
<b># ADDITIONAL FTE POSITIONS (Cumulative)</b>	_____	_____	_____	_____	_____

Is Item Included in Current Budget? Yes \_\_\_\_\_ No X

Budget Account No.: Fund \_\_\_\_\_ Department \_\_\_\_\_ Unit \_\_\_\_\_

Object \_\_\_\_\_

Program \_\_\_\_\_

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

\*No fiscal impact – closing of grant agreement

**C. Department Fiscal Review:**

*[Handwritten Signature]*

**III. REVIEW COMMENTS**

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

*[Handwritten Signature]* 8/25/11      *[Handwritten Signature]* 8/26/11

OFMB      Contract Development and Control

**B. Legal Sufficiency:**

*[Handwritten Signature]* 8-25-11

*[Handwritten Signature]* 9/1/11

Assistant County Attorney

**C. Other Department Review:**

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

2011 -

1047

BGEX - 380 - 0817110000000002021

BGRV - 380 - 0817110000000000585

BOARD OF COUNTY COMMISSIONERS  
PALM BEACH COUNTY, FLORIDA

BUDGET AMENDMENT

Fund 3654 Environmental Resources Capital Projects Fund

ACCOUNT NAME AND NUMBER	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED ENCUMBERED		REMAINING BALANCE
					BUDGET	/ Expended 8/17/2011	
<b><u>REVENUES</u></b>							
381-E458 - ARRA-Bluegill Trail (NENA) 3138 - Federal Grant Indirect - Phys Envirc	1,183,740	1,250,000	0	384,063	865,937	865,936	1
<b>TOTAL RECEIPTS &amp; BALANCES</b>	1,183,740	1,250,000	0	0	1,250,000		
<b><u>EXPENDITURES</u></b>							
381-E458 - ARRR-Bluegill Trail (NENA) 6504-IOTB Non Infrastructure	797,057	360,189	0	225,004	135,185	135,185	0
381-E458 - AARA-Bluegill Trail (NENA) 6505-Design/Eng/Mgmt - CIP Admin	250,000	250,000		159,059	90,941	90,940	1
<b>TOTAL APPROPRIATIONS &amp; EXPENDITURES</b>	1,183,740	1,250,000	0	384,063	865,937		

Environmental Resources  
Management

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

Signatures & Dates

*Richard E. Wolinsky* 8/17/11  
*[Signature]* 8/25/11

BY BOARD OF COUNTY COMMISSIONERS

AT MEETING OF

September 13, 2011

Deputy Clerk to the  
Board of County Commissioners