

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2006	2007	2008	2009	2010
<u>Capital Expenditures</u>	_____	<u>40,000</u>	_____	_____	_____
<u>Operating Costs</u>	_____	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
<u>External Revenues</u>	_____	_____	_____	_____	_____
<u>Program Income</u>	_____	_____	_____	_____	_____
<u>In-Kind Match County</u>	_____	_____	_____	_____	_____
<u>NET FISCAL IMPACT</u>	_____	<u>44,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
<u># ADDITIONAL FTE POSITIONS</u>	_____	_____	_____	_____	_____

Budget Account No.: Fund _____ Dept _____ Unit _____ Object _____

Is Item Included in Current Budget? Yes _____ No X

B. Recommended Sources of Funds/Summary of Fiscal Impact: The installation of 20 Streetlights in the Lee Crossing/Homes of Lantana CCRT area and maintenance of the lights for 10 years will be funded with \$50,000 from District 3 Reserves and \$30,000 from the OCR Neighborhood Streetlight Program. The total cost of the project is \$80,000, approximately \$40,000 of which is for 10 years of maintenance and \$40,000 is for installation of lights.

C. Department Fiscal Review: Post D Agreement For Term Lease

III. REVIEW COMMENTS

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

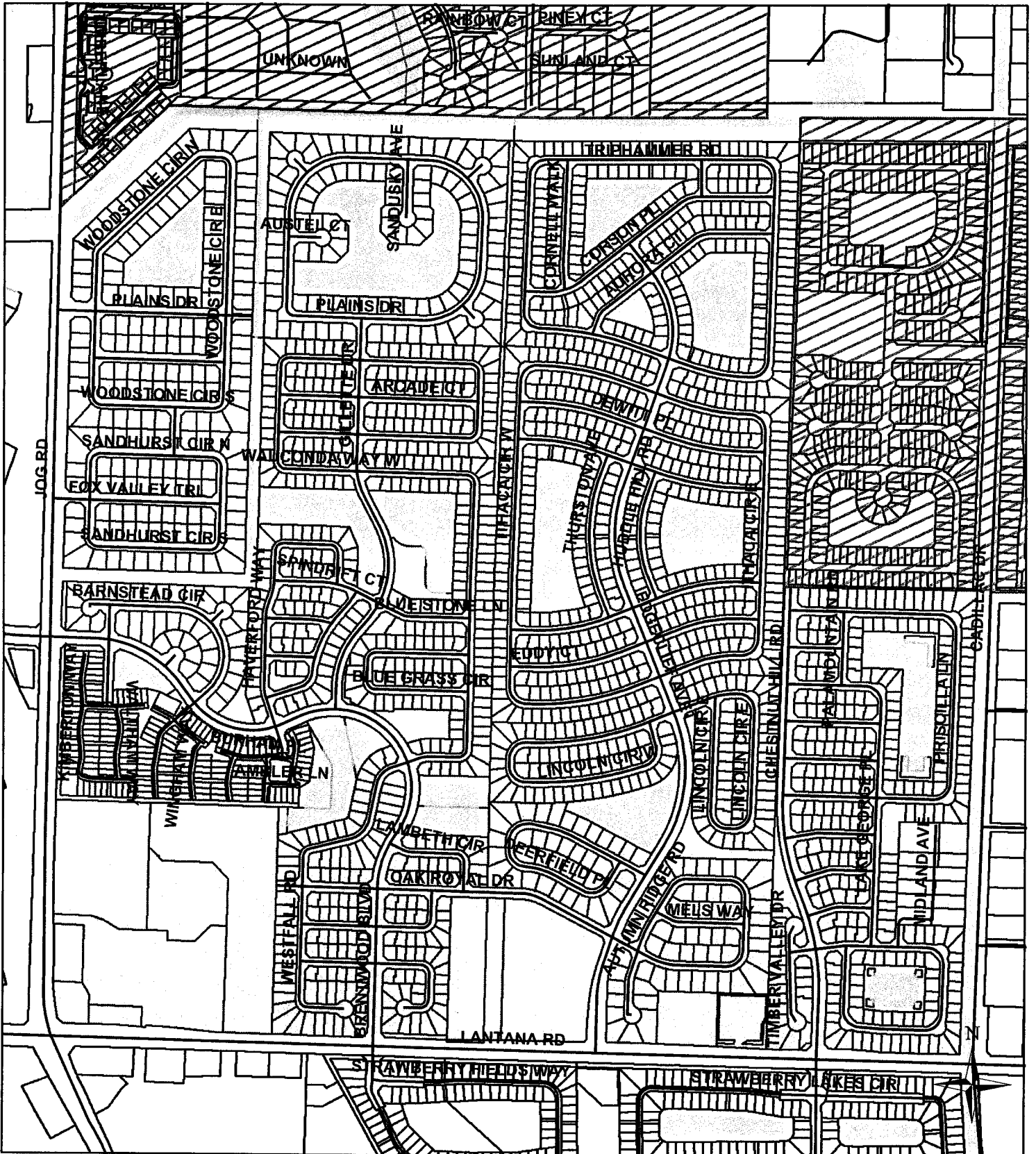
<p><u>Jim Dink 9-18-06</u> OFMB 9/14/06</p>	<p><u>NA</u> Contract Development and Control 09/11/06</p>
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B. Legal Sufficiency:

Anne Delgado 9/19/06
Assistant County Attorney

C. Other Department Review:

Ray T. Webb
Department Director



Project Location Map

-  CCRT Area
-  Municipal Boundary

0 480 960 1,380 Feet
 Date December 16, 2003 Filename: crt_lee_crossing.mxd/ff



Planning, Zoning and Building
 Department - GIS

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