

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2007	2008	2009	2010	2011
Capital Expenditures	-0-	-0-	-0-	-0-	-0-
Operating Costs	<u>\$98,000</u>	-0-	-0-	-0-	-0-
External Revenues	-0-	-0-	-0-	-0-	-0-
Program Income (County)	-0-	-0-	-0-	-0-	-0-
In-Kind Match (County)	-0-	-0-	-0-	-0-	-0-
NET FISCAL IMPACT	<u>\$98,000</u>	-0-	-0-	-0-	-0-

ADDITIONAL FTE POSITIONS (Cumulative) _____

Is Item Included in Current Budget? Yes _____ No X
 Budget Acct No.: Fund _____ Dept. _____ Unit _____ Object _____
 Program _____

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

Transportation Improvement Fund
 Reserve for District 5
 Vegetation Removal-Tract Btween Polo Trace & Pine Ridge of Delray

C. Departmental Fiscal Review: R.S. Ward 3/15/07

III. REVIEW COMMENTS

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

Jim Smith 4/4/07
 OFMB
 2/27/07
 4/4/07
 [Signature]

Jim J. Jewell 4/4/07
 Contract Dev and Control

B. Approved as to Form and Legal Sufficiency:

Mark R. Pettit
 Assistant County Attorney

C. Other Department Review:

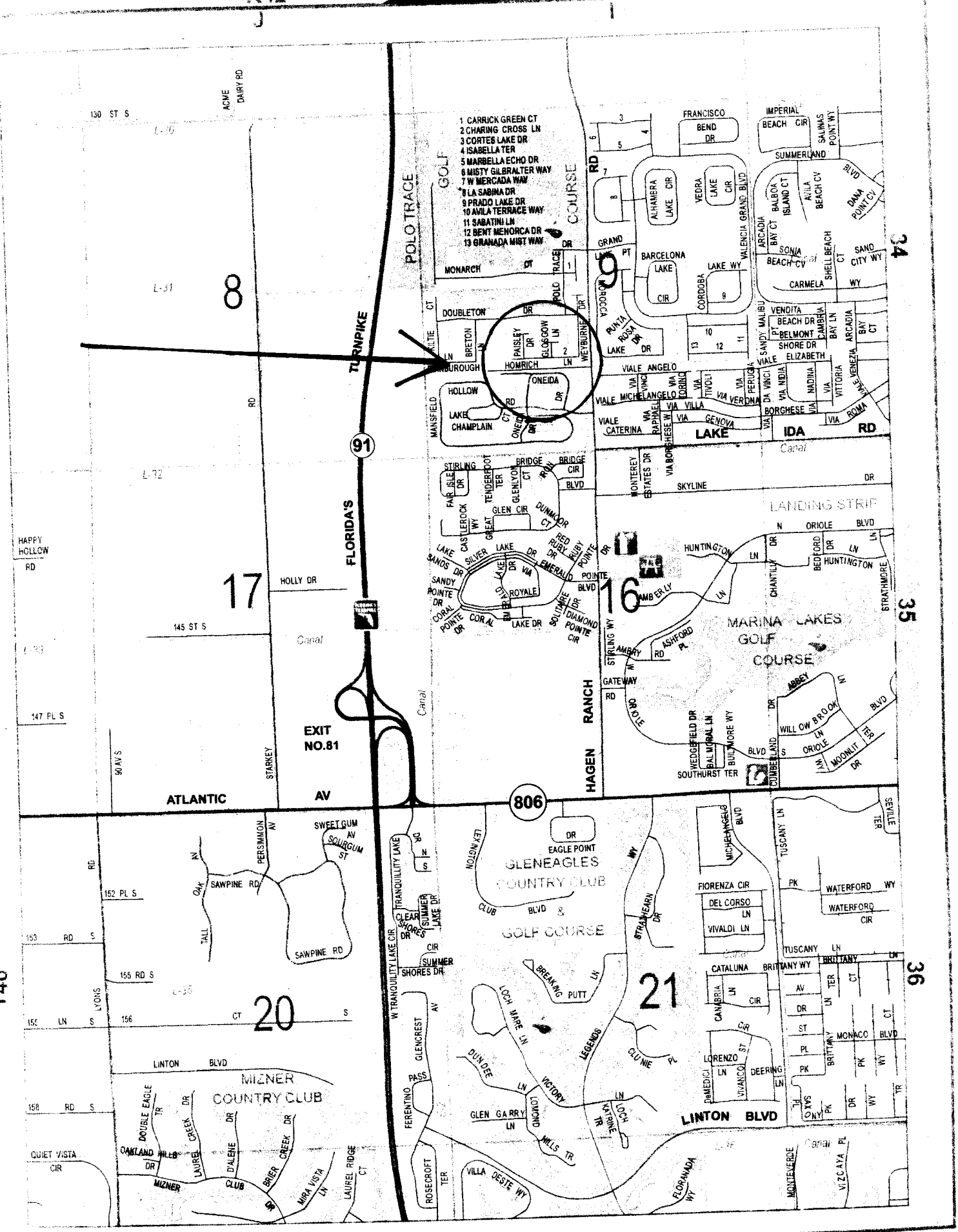
 Department Director

This summary is not to be used as a basis for payment.

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Location Map

Tanya McConnell - Polo Trace Australian Pines removal

From: Burt Aaronson
To: Tanya McConnell
Date: 3/1/2007 2:31 PM
Subject: Polo Trace Australian Pines removal

Tanya,

Commissioner Aaronson would like to fund the removal of the Australian pines along the Polo Trace right-of-way at an estimated cost of \$98,000. Please prepare a budget transfer to have this work done.

Thanks.

Vivian

**BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY
BUDGET Transfer**

BGEX031407-1210

FUND Transportation Improvement

ACCOUNT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 03/14/07	REMAINING BALANCE
<u>VEG REMOVAL-BTWEN POLO TRACE & PINE RIDGE</u>								
3500-368-1234-4606	Repair/Maint-Rds,Bridges,Row	0	0	98,000	0	98,000	0	98,000
<u>RESERVE FOR DISTRICT 5</u>								
3500-368-9115-9907	Res-Future Construction	4,613,160	2,667,919	<u>0</u>	<u>98,000</u>	2,765,919		
				98,000	98,000			

SIGNATURE

DATE

By Board of County Commissioners
At Meeting of 05/01/07

Engineering & Public Works

R.D. Ward

3/14/07

Administration / Budget Approval

OFMB Department – Posted

Deputy Clerk to the
Board of County Commissioners