

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	<u>20 07</u>	<u>20 08</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Capital Expenditures	<u>\$732,422</u>	---	---	---	---
Operating Costs	---	---	---	---	---
External Revenues	---	---	---	---	---
Program Income (County)	---	---	---	---	---
In-Kind Match (County)	---	---	---	---	---
NET FISCAL IMPACT	<u>732,422</u>	---	---	---	---
# ADDITIONAL FTE POSITIONS (Cumulative)	---	---	---	---	---

Is Item Included In Current Budget? Yes ___ No X
 Budget Account No.: Fund _____ Department _____ Unit _____ Object _____
 Reporting Category _____

Recommended Sources of Funds/Summary of Fiscal Impact: Funds will be allocated from CCRT Recouped Funding account and transferred to Royal Palm Estates Paving and Drainage project. Fiscal impact will be a reduction of available funds from CCRT Recouped Funding account.

C. Departmental Fiscal Review: *Pat R. [Signature]*

III. REVIEW COMMENTS

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

[Handwritten signatures and dates]
 OFMB 7-27-07 *[Signature]* 7/30/07
 Contract Dev. and Control *[Signature]*

B. Legal Sufficiency:

Anne Delgant 8/1/07
 Assistant County Attorney

C. Other Department Review:

 Department Director

2007 - 1279

BGEX-610-072407*1996

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA

BUDGET TRANSFER
FUND 3900 Capital Projects

ACCOUNT NAME AND NUMBER	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 10/24/06	REMAINING BALANCE
<u>EXPENDITURES</u>							
Unit 9112 Reserve For District 2							
366-X006 9909-CCRT Recouped Funding	791,774	951,191		732,422	218,769	0	218,769
Transfers							
366-X053 Transfer 6551 Road & Street Imp	934,010	934,010	732,422	0	1,666,432	0	1,666,432
TOTALS				732,422	732,422		

OFFICE OF FINANCIAL MANAGEMENT
& BUDGET

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

Signatures & Dates

Christina L. Tate 07-25-07
Pat D. ... 07-24-2007
mm
07/29/07

BY BOARD OF COUNTY COMMISSIONERS

AT MEETING OF 8/21/2007

Deputy Clerk to the
Board of County Commissioners