

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	\$143,000	-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	\$143,000	-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
- Transfer to Street Lighting Maintenance Fund

- Street Lighting Maintenance Fund
- Transfer from Transportation Improvement Fund
- Reserves for Street Lighting Maintenance

The maintenance funding will be spread out over 20 years and a portion transferred back each year to the Street Lighting Program in the Transportation Improvement Fund to pay for the maintenance costs.

C. Departmental Fiscal Review: _____ *[Signature]*

III. REVIEW COMMENTS

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

[Signature]

 OFMB
 12/10/07 CW 1/23/07

[Signature]

 Contract Dev. and Control
 7/25/07

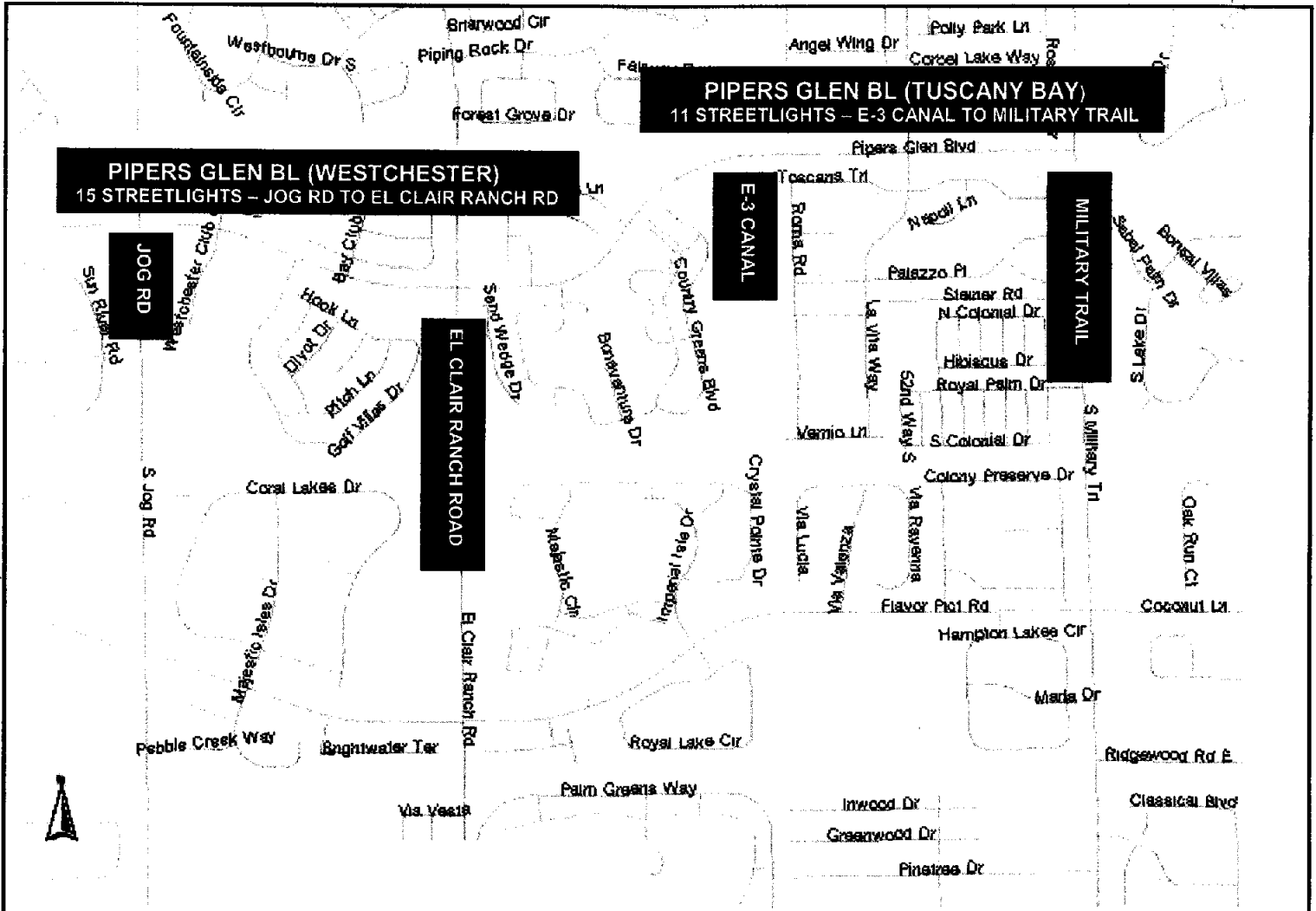
B. Approved as to Form and Legal Sufficiency:
[Signature]

 Assistant County Attorney
 8/7/07

C. Other Department Review:

 Department Director

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



**DISTRICT 5 LOCATION MAP
PBC ATLAS PAGE 103 / G-33 & H-33**

PIPERS GLEN BLVD STREETLIGHTING:

WESTCHESTER/15 LIGHTS - SOUTH SIDE OF PIPERS GLEN BLVD., JOG RD TO EL CLAIR RANCH RD

TUSCANY BAY/11 LIGHTS - SOUTH SIDE OF PIPERS GLEN BLVD., E-3 CANAL TO MILITARY TRAIL

From: Karen Blanchard
To: Leiva, Vivian
Subject: Re: Tuscany Bay & Westchester Golf & CC

Thanks

>>> Vivian Leiva 07/05/07 3:37 PM >>>

Karen,

Commissioner Aaronson has agreed to fund the costs associated with transferring the existing lights for both sections of Pipers Glen. Please prepare a budget transfer in the amount of \$143,000 from the District Five Gas Tax Fund.

Thanks.

Vivian

Vivian E. Leiva
Senior Administrative Assistant to Commissioner Burt Aaronson

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY
BUDGET Transfer

BGEX071707-1941

FUND Transportation Improvement

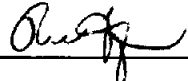
ACCOUNT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 07/17/07	REMAINING BALANCE
TRANSFERS-TO STREET LIGHTING MAINT.								
3500-821-9100-9238	To Street Lighting Maint Fund	0	4,000	143,000	0	147,000	0	147,000
RESERVE FOR DISTRICT 5								
3500-368-9115-9907	Res-Future Construction	4,613,160	2,224,919	<u>0</u>	<u>143,000</u>	2,071,919		
				143,000	143,000			

SIGNATURE

DATE

By Board of County Commissioners
At Meeting of 08/21/07

Engineering & Public Works



7/17/07

Administration / Budget Approval

OFMB Department - Posted

Deputy Clerk to the
Board of County Commissioners

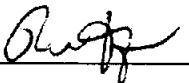
2007- _____

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

FUND Street Lighting Maintenance

**BGRV071707-597
BGEX071707-1943**

ACCOUNT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 07/17/07	REMAINING BALANCE
<u>REVENUES</u>								
<u>THOROUGHFARE STREET LIGHTING</u>								
1202-360-3230-8162 Tr Fr Transport Imprv Fd 3500		<u>0</u>	<u>4,000</u>	<u>143,000</u>	<u>0</u>	<u>147,000</u>		
TOTAL RECEIPTS & BALANCES		1,429,293	1,438,539	143,000	0	1,581,539		
<u>EXPENDITURES</u>								
<u>RESERVES</u>								
1202-360-9900-9946 Res For Street Lighting		<u>1,067,692</u>	<u>1,076,998</u>	<u>143,000</u>	<u>0</u>	<u>1,219,998</u>	0	1,219,998
TOTAL APPROPRIATIONS & EXPENDITURES		1,429,293	1,438,539	143,000	0	1,581,539		

Engineering & Public Works	SIGNATURE	DATE	By Board of County Commissioners
Administration / Budget Approval		<u>7/17/07</u>	At Meeting of <u>08/21/07</u>
OFMB Department - Posted	_____	_____	_____
	_____	_____	Deputy Clerk to the Board of County Commissioners