

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years:	2007	2008	2009	2010	2011
Capital Expenditures					
Operating Costs					
External Revenues					
Program Income (County)					
In-Kind Match (County)					
NET FISCAL IMPACT					

ADDITIONAL FTE
POSITIONS (Cumulative) _____

Is Item Included In Current Budget? Yes ___ No ___

Budget Account No: Fund _____ Agency _____ Org. _____ Object _____ Reporting Category _____

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

III. REVIEW COMMENTS

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

There is no net fiscal impact associated with this item.

Elizabeth Bloeser

OFMB 8/7/07

N/A

Contract Dev. and Control

B. Legal Sufficiency:

Paul F. J. 8/7/07

Assistant County Attorney

C. Other Department Review:

Department Director

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

07-1306

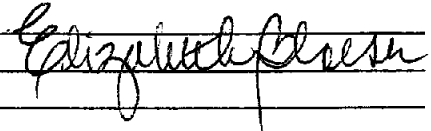
**BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET AMENDMENT**

FUND 0001 General Fund

Use this form to provide budget for items not anticipated in the budget.

ACCT.NUMBER	ACCT. NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF	REMAINING BALANCE
<u>REVENUES</u>								
800-8001	1410 Utility Tax-Electricity	29,605,000	29,605,000		29,605,000	0		
800-8001	8900 Statutory Reserve	-43,949,290	-43,949,290	1,480,250		-42,469,040		
800-8001	8330 Transfer from Utility Tax-Elec Fund 1481	0	0	15,707,273		15,707,273		
	Total Fund Revenues	1,031,254,533	1,074,730,911	17,187,523	29,605,000	1,062,313,434		
<u>EXPENDITURES</u>								
820-9100	9052 Transfer to Fire Rescue Fund 1300	10,467,477	10,467,477		10,317,477	150,000		
820-9100	9192 Transfer to Fire Rescue Fund 3700	2,100,000	2,100,000		2,100,000	0		
	Total Fund Expenditures	1,031,254,533	1,074,730,911	0	12,417,477	1,062,313,434		

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

Signatures _____ Date _____
 _____

By Board of County Commissioners
At Meeting of
August 21, 2007
Deputy Clerk to the
Board of County Commissioners

07-1307

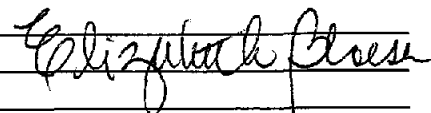
BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET AMENDMENT

FUND 1481 Utility Tax-Electricity (PBC Ord 89-13)

Use this form to provide budget for items not anticipated in the budget.

ACCT.NUMBER	ACCT. NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF	REMAINING BALANCE
<u>REVENUES</u>								
800-8001	1410 Utility Tax-Electricity	0	0	29,605,000		29,605,000		
800-8001	8900 Statutory Reserve	0	0		1,480,250	-1,480,250		
	Total Fund Revenues	0	0	29,605,000	1,480,250	28,124,750		
<u>EXPENDITURES</u>								
820-9007	9052 Transfer to Fire Rescue Fund 1300	0	0	10,317,477		10,317,477		
820-9007	9192 Transfer to Fire Rescue Fund 3700	0	0	2,100,000		2,100,000		
820-9007	9000 Transfer to General Fund 0001	0	0	15,707,273		15,707,273		
	Total Fund Expenditures	0	0	28,124,750	0	28,124,750		

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

Signatures	Date
	<u>8/7/07</u>

By Board of County Commissioners
At Meeting of
August 21, 2007
Deputy Clerk to the
Board of County Commissioners