



**II. FISCAL IMPACT ANALYSIS**

**A. Five Year Summary of Fiscal Impact:**

Fiscal Years	2008	2009	2010	2011	2012
Capital Expenditures	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Operating Costs	<u>\$44,000</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
External Revenues	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Program Income (County)	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
In-Kind Match (County)	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
<b>NET FISCAL IMPACT</b>	<u><b>\$44,000</b></u>	<u><b>-0-</b></u>	<u><b>-0-</b></u>	<u><b>-0-</b></u>	<u><b>-0-</b></u>

# 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  
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 electric charges and other maintenance costs associated with these lights.

C. Departmental Fiscal Review: R.D Ward 9/26/07

**III. REVIEW COMMENTS**

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

Jim De [Signature] 10-22-07  
OFMB  
10/18/07 10/18/07 10/12/07

Jim J. [Signature] 10/23/07  
Contract Dev. and Control

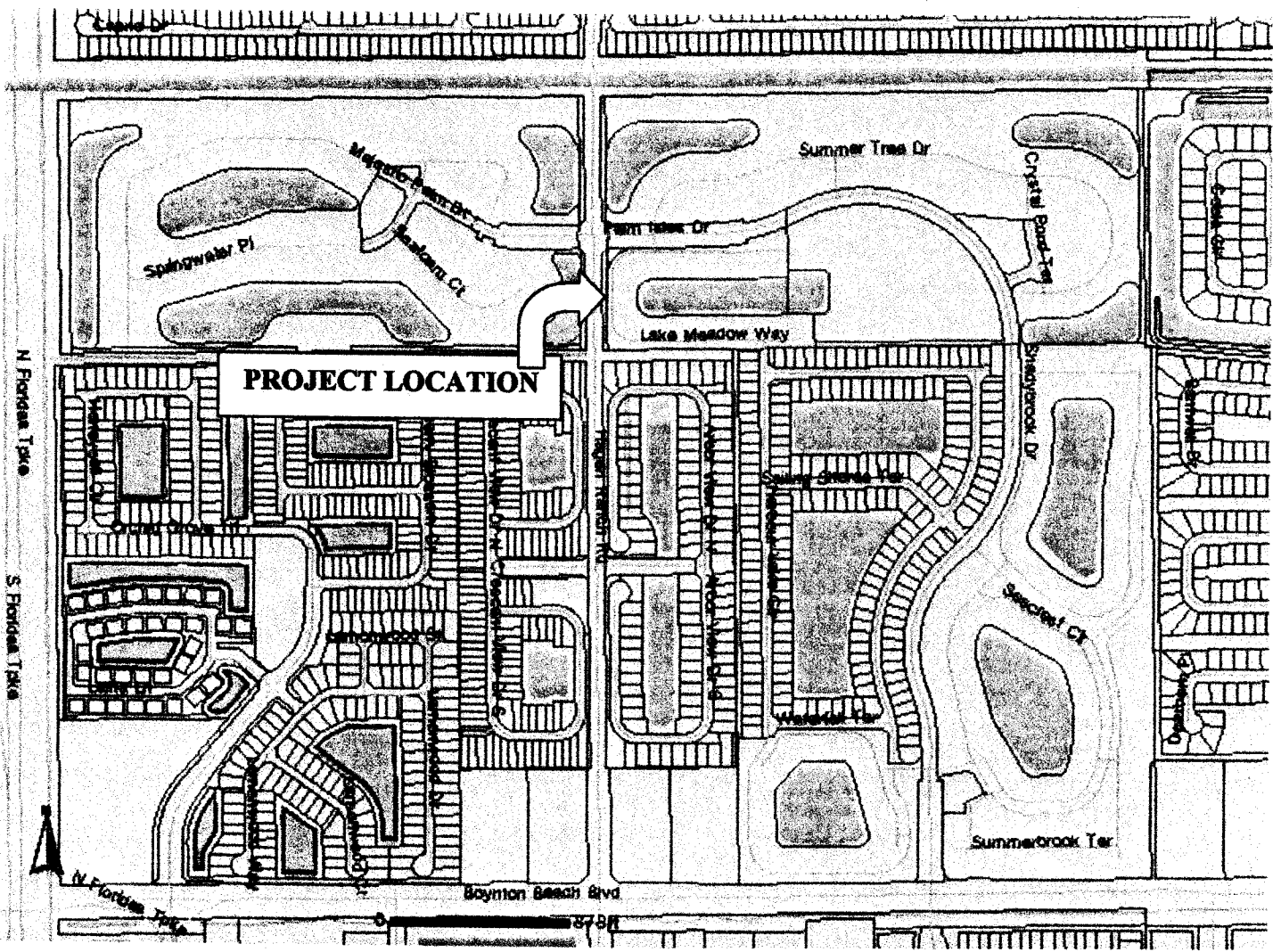
**B. Approved as to Form and Legal Sufficiency:**

Marlene R. [Signature] 10/26/07  
Assistant County Attorney

**C. Other Department Review:**

\_\_\_\_\_  
Department Director

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



**DISTRICT 5 LOCATION MAP:  
HAGEN RANCH ROAD NEAR  
PALM ISLES WEST COMMUNITY**

**TRANSFER OF 11 STREETLIGHTS**



**From:** MaryLou Berger  
**To:** Amelia Harris; Karen Blanchard  
**Date:** 9/17/2007 4:48:30 PM  
**Subject:** Palm Isles West streetlights

This will confirm that Commissioner Aaronson has agreed to fund the cost (\$44,000) of the 11 streetlights along Hagen Ranch Road.

Please arrange a budget transfer from the Transportation Improvement Fund from Reserves for District 5 Improvements to pay the cost of the lights.

If you have any questions, please contact me.

Mary Lou

**CC:** mylanpd@aol.com

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

BGEX

FUND Transportation Improvement

ACCOUNT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 10/01/07	REMAINING BALANCE
<u>TRANSFERS</u>								
3500-821-9100-9238	Tr To Street Light Maint Fd 1202	0	0	44,000	0	44,000	0	44,000
<u>RESERVES FOR DISTRICT 5</u>								
3500-368-9115-9907	Res-Future Construction	2,867,919	2,867,919	0	44,000	2,823,919		
			44,000		44,000			

SIGNATURE

DATE

By Board of County Commissioners  
At Meeting of 11/06/07

R.D. Ward 9/24/07

Engineering & Public Works

Administration / Budget Approval

OFMB Department – Posted

Deputy Clerk to the  
Board of County Commissioners

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

FUND Street Lighting Maintenance

BGRV  
BGEX

ACCOUNT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 10/01/07	REMAINING BALANCE
<b>REVENUES</b>								
<b>THOROUGHFARE STREET LIGHTING</b>								
1202-360-3230-8162	Tr Fr Transport Impv Fd 3500	0	0	44,000		44,000		
<b>TOTAL RECEIPTS &amp; BALANCES</b>		1,108,556	1,108,556	44,000		1,152,556		
<b>EXPENDITURES</b>								
<b>RESERVES</b>								
1202-360-9900-9946	Res For Street Lighting	1,108,556	1,108,556	44,000		1,152,556		1,152,556
<b>TOTAL APPROPRIATIONS &amp; EXPENDITURES</b>		1,108,556	1,108,556	44,000		1,152,556		

SIGNATURE

*R. D. Ward*

DATE

9/24/07

By Board of County Commissioners  
At Meeting of 11/06/07

Engineering & Public Works

Administration / Budget Approval

OFMB Department – Posted

Deputy Clerk to the  
Board of County Commissioners