

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2006	2007	2008	2009	2010
<u>Capital Expenditures</u>	_____	<u>40,000</u>	_____	_____	_____
<u>Operating Costs</u>	_____	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
<u>External Revenues</u>	_____	_____	_____	_____	_____
<u>Program Income</u>	_____	_____	_____	_____	_____
<u>In-Kind Match County</u>	_____	_____	_____	_____	_____
<u>NET FISCAL IMPACT</u>	_____	<u>44,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
<u># ADDITIONAL FTE POSITIONS</u>	_____	_____	_____	_____	_____

Budget Account No.: Fund _____ Dept _____ Unit _____ Object _____

Is Item Included in Current Budget? Yes _____ No X

B. Recommended Sources of Funds/Summary of Fiscal Impact: The installation of 20 Streetlights in the Lee Crossing/Homes of Lantana CCRT area and maintenance of the lights for 10 years will be funded with \$50,000 from District 3 Reserves and \$30,000 from the OCR Neighborhood Streetlight Program. The total cost of the project is \$80,000, approximately \$40,000 of which is for 10 years of maintenance and \$40,000 is for installation of lights.

C. Department Fiscal Review: Post D Agreement For Tree Care

III. REVIEW COMMENTS

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

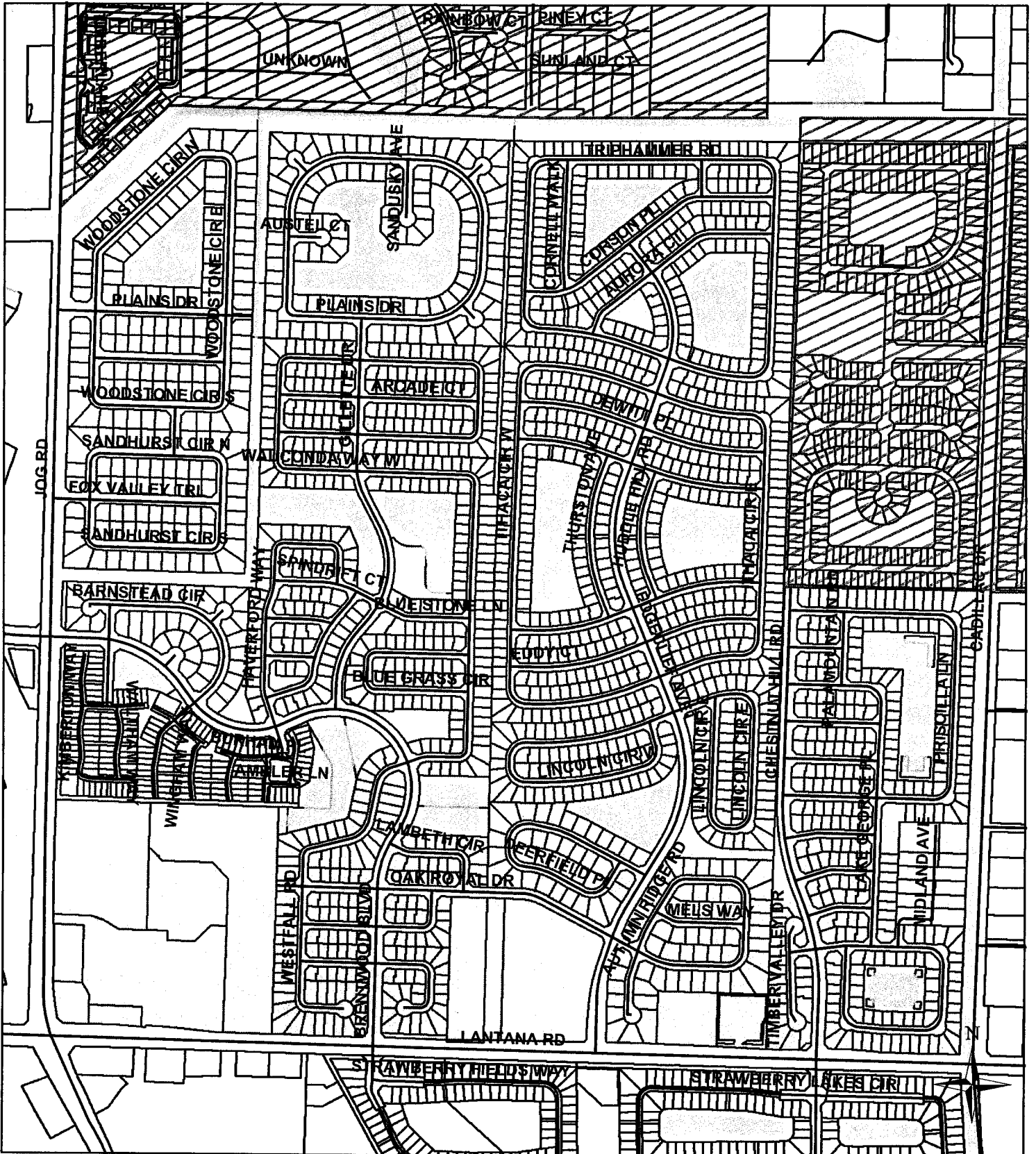
<p><u>Jim Dink 9-18-06</u> OFMB 9/14/06</p>	<p><u>NA</u> Contract Development and Control 09/11/06</p>
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B. Legal Sufficiency:



Anne Delgado 9/19/06
Assistant County Attorney

C. Other Department Review:

Ray T. Webb
Department Director



Project Location Map

-  CCRT Area
-  Municipal Boundary

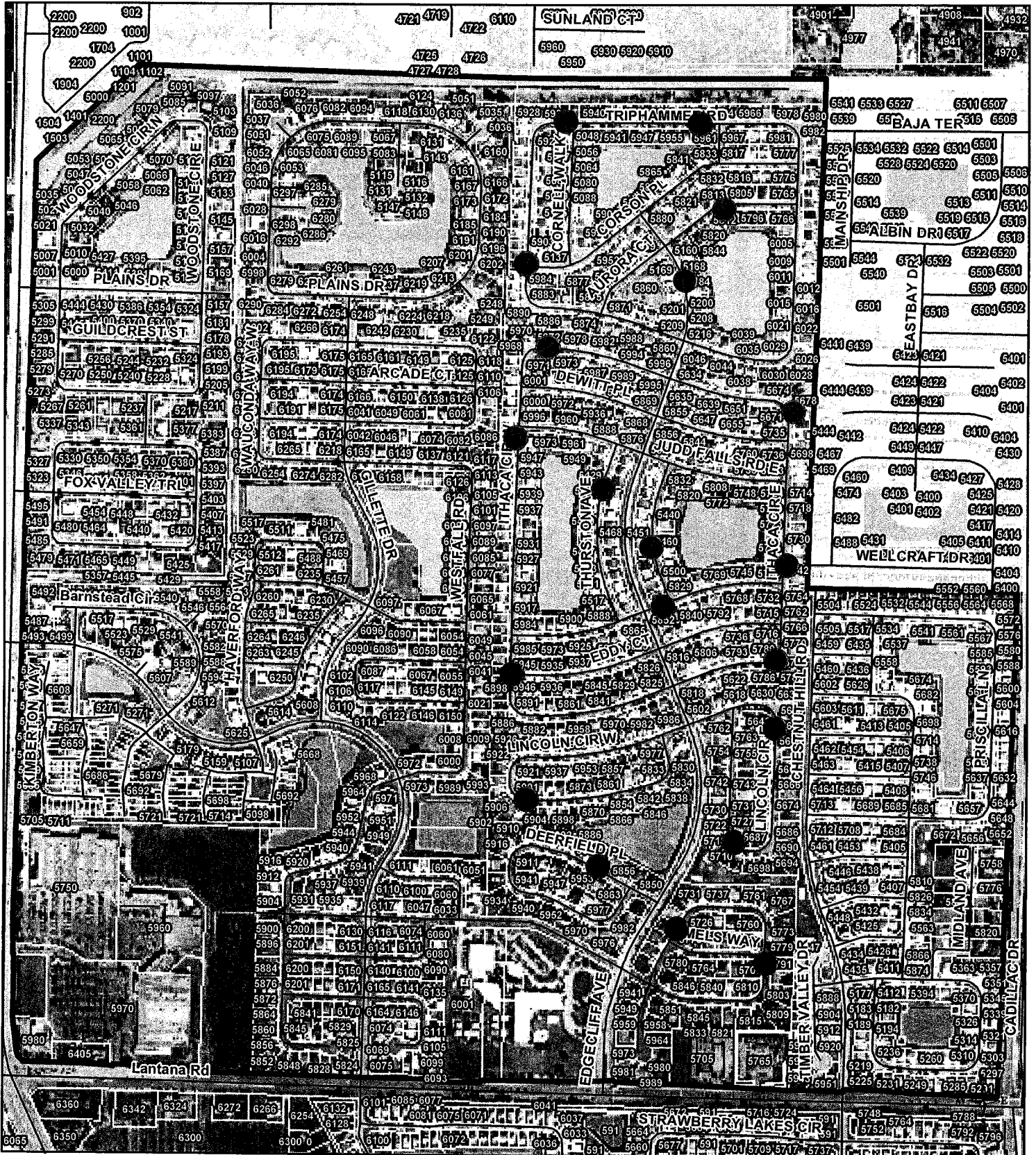
0 480 960 1,380 Feet
 Date December 16, 2003 Filename: crt_lee_crossing.mxd/ff



Planning, Zoning and Building
 Department - GIS

100 Australian Avenue
 West Palm Beach, FL 33406
 (561) 233-5000

pzbmap@co.palm-beach.fl.us
 www.pbcgov.com/pzb



Lee Crossing/Homes of Lantana
Streetlight Location Map

● Proposed Light Locations

0 300 700 1170 Feet
Date 9/1/06 Filename: lee_crossing_streetlights.mxd/ac



Planning, Zoning and Building
Department - GIS

2300 N. Jog Road
West Palm Beach, FL 33411
(561) 233-5000
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www.pbcgov.com/pzb

Audley Reid - Re: Lantana Homes Streetlight Application

From: Bob Dovey
To: Edward LOWERY
Date: 8/31/2006 11:02 AM
Subject: Re: Lantana Homes Streetlight Application
CC: Harvey Phillips; Ruth Moguillansky-De Rose; Warren Newell

Ed:

Please use this e-mail as Commissioner Newell's request and authorization to utilize \$50,000 from the District III Gas Tax Allocation funds for the purposes enclosed herein, e.g., street lights for Lantana Homes. Please provide updates as the project continues. THX! Bob

Bob Dovey, Sr. Administrative Assistant
to Commissioner Warren H. Newell
PBC Board of County Commissioners, District III
Office (561) 355-3279
Fax (561) 355-6344

>>> Edward LOWERY 8/14/2006 1:53 PM >>>

We're talking about \$100,000 approximately. Normally, we seek contributions from the district commissioner and/or the applicant. In this case, the HOA has financial constraints.

Until FPL reviews the application, final costs will be difficult to determine precisely.

>>> Bob Dovey 08/14/06 1:47 PM >>>

Ed:

- A. What kind of money are we talking about?
- B. What other funds are available for this?
- C. What is the HOA's participation (financially)?

Bob Dovey, Sr. Administrative Assistant
to Commissioner Warren H. Newell
PBC Board of County Commissioners, District III
Office (561) 355-3279
Fax (561) 355-6344

>>> Edward LOWERY 8/14/2006 1:29:54 PM >>>

Excellent. Thanks Ruth.

>>> Ruth Moguillansky-De Rose 08/14/06 12:45 PM >>>

07- 0002

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET TRANSFER

FUND 3500 Transportation Improvement Fund

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

ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF	REMAINING BALANCE
EXPENDITURES								
368-9113-9907	Res For Dist 3 /Res-Future Const	2,566,026	2,566,026		50,000	2,516,026		2,516,026
821-9100-9207	Tr /Tr to Capital Outlay Fund 3900		0	40,000		40,000		40,000
821-9100-9298	Tr / Tr To CCRT St Lt. Maint Fd 1401	0	0	10,000		10,000	0	10,000
Total Appropriations & Expenditures		2,566,026	2,566,026	50,000	50,000	2,566,026	0	2,566,026

Office of Community Revitalization
INITIATING DEPARTMENT/DIVISION
Administration/Budget Department Approval
OFMB Department - Posted

Signatures	Date
<i>[Signature]</i>	9/7/06
<i>[Signature]</i>	9/7/06
<i>[Signature]</i>	
<i>[Signature]</i>	

By Board of County Commissioners
At Meeting of
Deputy Clerk to the
Board of County Commissioners

07-

0003

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET TRANSFER

FUND 3900 Capital Outlay Fund

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

ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	EXPENDED/		REMAINING BALANCE
						ADJUSTED BUDGET	NUMBERED AS OF	
EXPENDITURES								
366-X104-6551	St Ltg Proj / Road & Street Imp	758,644	758,644		30,000	728,644	0	728,644
821-9100-9298	Tr To CCRT Street lighting Fund #1401	0	0	30,000	0	30,000	0	30,000
	Total Appropriations & Expenditures			<u>30,000</u>	<u>30,000</u>			

Office of Community Revitalization
INITIATING DEPARTMENT/DIVISION
Administration/Budget Department Approval
OFMB Department - Posted

Signatures	Date
	9/7/06
	9-18-06
	9/14/06

By Board of County Commissioners
At Meeting of
Deputy Clerk to the
Board of County Commissioners

07- 0004

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET AMENDMENT

FUND 3900 Capital Outlay Fund

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

ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF	REMAINING BALANCE
REVENUES								
366-3230-8162	St. Lighting / Tr Fr Transport Imprv Fd 3500	0	0	40,000	0	40,000		
	Total Receipts and Balances	38,521,780	38,521,780	40,000	0	40,000		0
EXPENDITURES								
366-X125-6551	Lee Crossing Street Lighting Project	0	0	40,000	0	40,000		
	Total Appropriations & Expenditures	38,521,780	38,521,780	40,000	0	40,000		0

Office of Community Revitalization
INITIATING DEPARTMENT/DIVISION
Administration/Budget Department Approval
OFMB Department - Posted

Signatures

 On 9/14/06

Date
 9/7/06
 9-18-06

By Board of County Commissioners
At Meeting of
 Deputy Clerk to the
Board of County Commissioners

07-

0005

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET AMENDMENT

FUND 1401 CCRT Street Lighting Maintenance

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

ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF	REMAINING BALANCE
REVENUES								
366-3230-8207	St. Lighting / Tr Fr Capital Outlay Fd 3900	0	0	30,000		30,000		
366-3230-8162	St. Lighting / Tr Fr Transport Imprv Fd 3500	0	0	10,000		10,000		
	Total Receipts and Balances	416,800	416,800	40,000	0	456,800		
EXPENDITURES								
820-9908-9946	Reserves / Res For Street Lighting	395,600	395,600	36,000	0	431,600		
366-X125-4601	Lee Crossing Lighting Project	0	0	4,000	0	4,000		
	Total Appropriations & Expenditures	416,800	416,800	40,000	0	456,800		

Office of Community Revitalization
INITIATING DEPARTMENT/DIVISION
Administration/Budget Department Approval
OFMB Department - Posted

Signatures _____ Date _____
Edmund B. Lopez 9/7/06
Jim [unclear] 9-18-06
[unclear]
 or 9/14/06
 [unclear]

By Board of County Commissioners
At Meeting of _____
Deputy Clerk to the
Board of County Commissioners