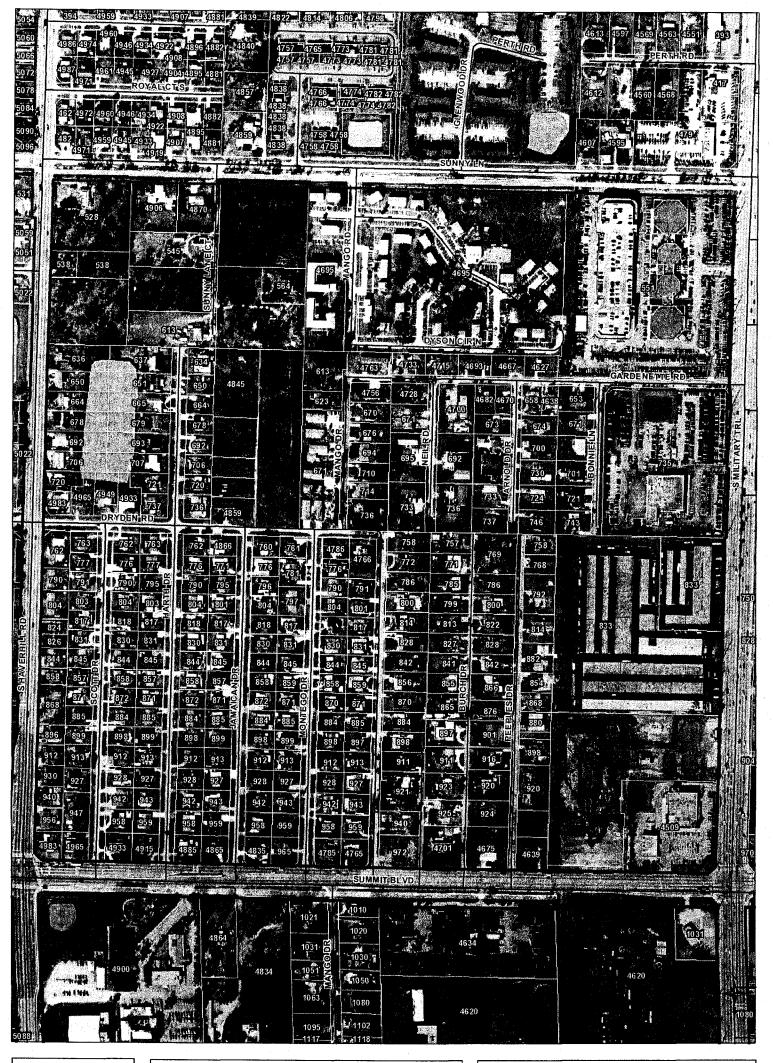
PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS

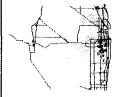
AGENDA ITEM SUMMARY

				====:	
Meeting Da	ate: September 11, 2007	[X]	Consent Workshop		Regular Public Hearing
Departmer Submitted Submitted	By: County Administr	ration			
	l.	EXEC	UTIVE BRIEF		
\$120,000 to head" stree area; B) A I District 2 to Maintenand Program to the Capital funds; and recognize a	assist in the installation at lights within the Dillman He Budget Transfer of \$68,000 the Capital Outlay Fund the CCRT Street Lighting Noutlay Fund to recognize E) Budget amendment of \$60.	nd twe ights C from tl for \$4 of \$52 //ainte and a 80,000 of \$52	enty (20) years Countywide Com he Transportation (0,000, and \$28 ,000 in the Capi nance Fund; D ppropriate the form	mainton nmunit on Imp 3,000 ital Ou ital Ou transfe Street L	Expenditure in the amount of enance of twenty (20) "cobra y Revitalization Team (CCRT) provement Fund Reserves for in the CCRT Street Lighting tlay Fund OCR Street Lighting get amendment of \$40,000 in er from the District 2 reserve lighting Maintenance Fund to Outlay Fund and the transfer
on Office of these stree	od group and the total amou Community Revitalization (int of fi OCR)	unding provided staff review, it w	d for th as det	pers of the Dillman Heights is project is \$120,000. Based ermined that the installation of ian safety and facilitate safer
Neighborho Commissio Lighting Pro NSLP, in the District 2 fu CCRT Stree \$120,000 w installation	ood Street Lighting Progra ner has committed funding bject. The Commissioner ha he amount of \$52,000. The hods and NSLP funds into the het Lighting Maintenance Fundill he made available to the Co and twenty (20) years maint hights CCRT area.	nm (N in the s requ budge e Dillm d. On OCR fo	SLP) on Dece amount of \$68 ested funding as t transfers and an Heights Stre ce transferred in or implementati	ember ,000 fo ssistar ameno eet Lig nto the on of t	missioners approved OCR's 21, 2004. The District 2 or the Dillman Heights Street ace from the OCR, through the dments allocate Reserves for hting Project account and the accounts, the total amount of he project, which includes the a head street lights within the
Attachmen 1.	Project Location Map				
2.	Street Light Location Map				
3.	E-mail from Commissioner K	(oons'	Office committing	\$68,0	00 to the Dillman Heights Street
4.	Lighting Project Budget Transfer in the Trans	:nortati	on Improvement	Fund (Dillman Heights)
5.	Budget Transfer in the Capit	al Outl	ay Fund (Dillman	Height	s)
6.	Budget Amendment in the C	apital (Outlay Fund (Dilln	nan He	eights)
7.	Budget Amendment in the C	CRT S	treet Lighting Ma	intenar	nce Fund (Dillman Heights)

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:									
Fisca	al Years	20 <u>07</u>	20 <u>08</u>	20 <u>09</u>	20 <u>10</u>	20 <u>11</u>			
Oper Exter Prog In-Ki	tal Expenditures rating Costs rnal Revenues ram Income nd Match County FISCAL IMPACT	40,000 4,000 44,000	<u>ц,000</u>	4,0 00 H,000	000,U 000,U	4,000 4,000			
	DITIONAL FTE TIONS				·				
Budg	get Account No.: Fo	und	Dept	Unit _	Obje	ct <u> </u>			
						<u>V ALCOV</u>			
Is Ite	m Included in Curre	nt Budget?	Yes _	No <u>X</u>					
Rese	Recommended So portation Improveme rve for District 2 sfers-Transfer to Capi	nt Fund							
C.	Department Fiscal	Review:	Pat De	Josemo					
		III. <u>F</u>	REVIEW CO	<u>MMENTS</u>					
Α.	OFMB Fiscal and/o The total cost of the total cost of the property of the second of th	of the pro	giect is 1	nt and Contr 20,000, ap years 2. Years 2. Contract D	prx 80,00	colut 9)	30/0		
B.	Legal Sufficiency:	E 10							
	anne Welge Assistant eo	unty Attorne	olon y						
C.	Other Department	Review:							
	Department I	Director							





DILLMAN HEIGHTS AREA



CCRT Area Municipal Boundary

Parcels

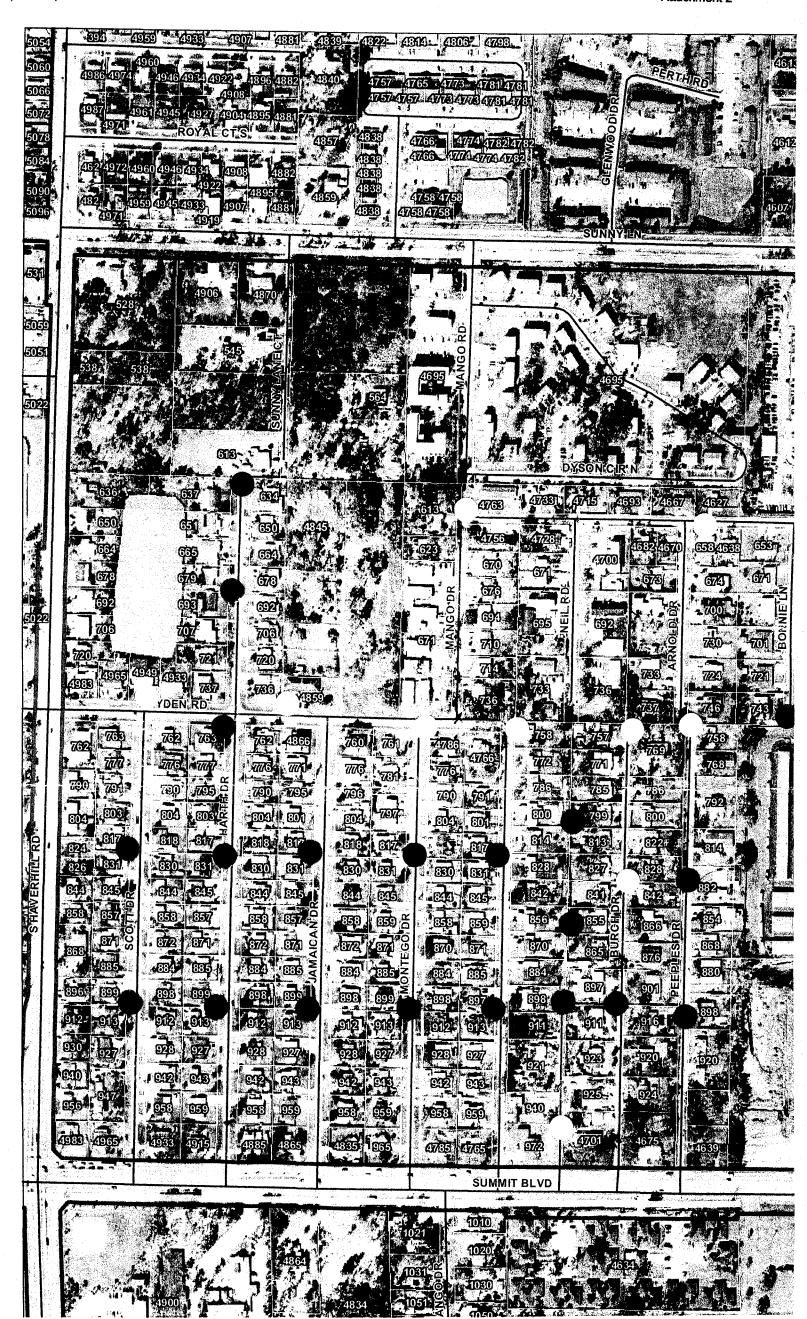
Water





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



Audley Reid - Dillman Heights street lights

From:

Kim Ciklin

To:

Audley Reid; Houston Tate; Owen Miley; Robert Ward; Ruth Moguillansky-De Rose

Date:

8/8/2007 12:37 PM

Subject: Dillman Heights street lights

This will serve as Commissioner Koons' authorization to allocate \$68,000 of District 2 Transportation Improvement (gas tax) funds toward the installation and maintenance of street lights in the Dillman Heights CCRT target neighborhood.

Thank you.

Kim Ciklin Senior Administrative Assistant to Commissioner Jeff Koons (561) 355-4966

BOARD OF COUNTY COMMISSIONERS PALM BEACH COUNTY, FLORIDA

BGRV-610-082707-636 BGEX-610-082707-2174

EXPENDED/

BUDGET AMENDMENT FUND 3900 Capital Outlay

ACCOUNT NAME AND NUMBER	ORIGINAL BUDGET	CURRENT BUDGET INC	REASE	DECREASE	ADJUSTED BUDGET	encumbered as of 8/27/07	REMAINING BALANCE
REVENUES							
عمد 366-3230-8162 St lighting/Tr From Transport Improve Fd	0	4 0 ,000	40,000	0	ሪዕ ,000		
TOTAL RECEIPTS & BALANCES	38,521,780	47,942,817	40,000	0	41,982,8	:17	
<u>EXPENDITURES</u>							
366-X142-6551 Dillman Street Lighting Project	0	0	40,000	0	40,000	0	49 ,000
TOTAL APPROPRIATIONS & EXPENDITURES	38,5:21,780	47,942,817	40,000	0	47,982,8	<u> </u>	
OFFICE OF FINANCIAL MANAGEMENT & BUDGET		Signatures & Dat	ees			F COUNTY COMMIS	SSIONERS 9/11/2007
INITIATING DEPARTMENT/DIVISION Administration/Budget Department Approval	Pos Bligadine 09-16-07					Deputy Clerk to the	
Engineering Department Approval OFMB Department - Posted	R.S. Band 8/21/07				Board of County Commissioners		
	7m &8/27						

BOARD OF COUNTY COMMISSIONERS PALM BEACH COUNTY, FLORIDA

BUDGET AMENDMENT FUND 1401 CCRT St Lighting

ACCOUNT NAME AND NUMBER	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 08/27/07	REMAINING BALANCE

REVENUES							
366-3230-8207 Transfer from Fund 3900 366-3230-8162 Transfer from Fund 3500	0	130,000	52,000	0 0	1 \$2,000 38,000		
TOTAL RECEIPTS & BALANCES	416,800	698,764	80,000	0	778,764		
<u>EXPENDITURES</u>	· · · · · · · · · · · · · · · · · · ·						
820-9908-9946 Reserves For #1401	395,600	663,561	76,000	0	739,564		739,564
366-X142-4601 Dillman St Light Project	0	0	4,000	0	4,000		4,000
TOTAL APPROPRIATIONS & EXPENDITURES	416,800	698,764	80,000	0	778,76	i	
OFFICE OF FINANCIAL MANAGEMENT		Signatures	& Dates		BY BOARD O	F COUNTY COMMIS	SSIONERS
& BUDGET	•					AT MEETING OF	9/11/2007
INITIATING DEPARTMENT/DIVISION Administration/Budget Department Approval	Pag Dagan	Pat Danne 08-16-08			I	Deputy Clerk to the	
Engineering Department Approval OFMB Department - Posted	R.D. Man		71107		Board of County Commissioners		
	18/24 88/	97 _.					

BOARD OF COUNTY COMMISSIONERS PALM BEACH COUNTY, FLORIDA BUDGET TRANSFER

Page 1 of 1 pages BGEX-610-081607*2138

FUND 3900 Capital Outlay Fund

ACCT.NUMBER ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 2/2	REMAINING 27/07BALANCE
						•	
EXPENDITURES							
366-X104-6551 St Ltg Project 821-9100-9298 Tr to CCRT Street Lighting Fund # 140	758,644	648,644	52,000	52,000 0	596,644 82,000	0	596,644 \$2,00°
Total Appropriations & Expenditures		•	52,000	52,000			
Office of Community Revitalization INITIATING DEPARTMENT/DIVISION	Signatures	26	Date 08-20-0	7		By Board of County Co At Meeting of 09/11/20	
Administration/Budget Department Approval Engineering Department OFMB Department - Posted	Pot Dajesti P.D. War	R	8/21/07			Deputy Clerk to the Board of County Comi	nissioners

2007		13	8	6	
AUU/	6		•		

Page	1	of	1	

BOARD OF COUNTY COMMISSIONERS PALM BEACH COUNTY BUDGET <u>Transfer</u>

FUND Transportation Improvement

BGEX081507-2126

ORIGINAL CURRENT ADJUSTED EXPENDED/ REMAINING **ACCOUNT NUMBER ACCOUNT NAME BUDGET BUDGET INCREASE DECREASE BUDGET ENCUMBERED BALANCE** AS OF 08/15/07 **TRANSFERS** 3500-821-9100-9207 Tr To Capital Outlay Fd 3900 70,000 40,000 110,000 40,000 70,000 3500-821-9100-9298 Tr To CCRT St Light Mnt Fd 1401 10,000 28,000 38,000 10,000 28,000 **RESERVE FOR DISTRICT 2** 3500-368-9112-9907 Res-Future Construction 2,355,820 1,541,289 68,000 1,473,289 68,000 68,000 **SIGNATURE DATE** By Board of County Commissioners At Meeting of 09/11/07 8/15/07 **Engineering & Public Works** Administration / Budget Approval **OFMB Department - Posted** Deputy Clerk to the **Board of County Commissioners**