

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: March 11, 2008 ☒ Consent ☐ Regular
 ☐ Workshop ☐ Public Hearing

Department: County Administration

Submitted By: County Administration

Submitted For: Office of Community Revitalization

I. EXECUTIVE BRIEF

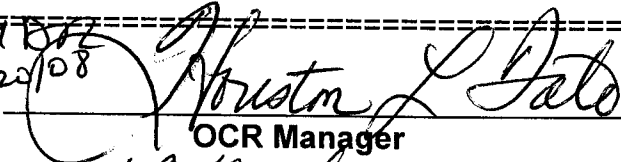
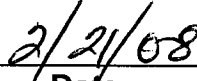
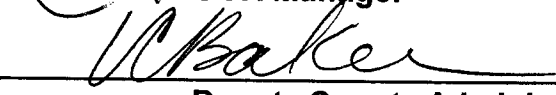
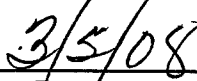
Motion and Title: Staff recommends motion to approve: **A)** Expenditure in the amount of \$36,000 in the Capital Outlay Fund Neighborhood Street Lighting Program to assist in the installation and 20 years maintenance of six (6) "cobra head" streetlights within the Lake Worth West CCRT area; **B)** expenditure in the amount of \$80,000 in the Capital Outlay Fund Neighborhood Street Lighting Program to assist in the installation and 10 years maintenance of twenty (20) "cobra head" streetlights within the Homes at Lawrence CCRT area; **C)** expenditure in the amount of \$120,000 in the Capital Outlay Fund Neighborhood Street Lighting Program to assist in the installation and 20 years maintenance of twenty (20) "cobra head" streetlights within the Parkway Village/Evergreene Acres CCRT area; **D)** Budget transfer from the Capital Outlay Fund for implementation to the Lake Worth West Street Lighting Project in the amount of \$12,000, to the Homes at Lawrence Street Lighting Project in the amount of \$40,000, and to the Parkway Village/Evergreene Street Lighting Project in the amount of \$40,000; **E)** Budget transfer from the Capital Outlay Fund to the CCRT Street Lighting Maintenance Fund for the Lake Worth West Street Lighting Project in the amount of \$24,000, for the Homes at Lawrence Street Lighting Project in the amount of \$40,000, and for the Parkway Village/Evergreene Acres Street Lighting Project in the amount of \$80,000; and **F)** Budget amendments totalling \$144,000 in the CCRT Street Lighting Maintenance Fund to recognize and appropriate the transfers from the Capital Outlay Fund of \$24,000 for the Lake Worth West Street Lighting Project, \$40,000 for the Homes at Lawrence Lighting Project, and \$80,000 for the Parkway Village/Evergreene Acres Street Lighting Project.

Summary: Continued on page 3.

Attachments:

- 1. Project Location Maps: Lake Worth West, Homes at Lawrence, Parkway Village/Evergreene Acres
- 2. Streetlight Location Maps: Lake Worth West, Homes at Lawrence, Parkway Evergreen Village/Evergreene Acres
- 3. Budget Transfer in the Capital Outlay Fund (Lake Worth West, Homes at Lawrence, Parkway Village/Evergreene Acres)
- 4. Budget Transfer to the CCRT Street Lighting Maintenance Funds (Lake Worth West, Homes at Lawrence, Parkway Village/Evergreene Acres)
- 5. Budget Amendment in the CCRT Street Lighting Maintenance Fund (Lake Worth West, Homes at Lawrence, Parkway Village/Evergreene Acres).

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Recommended by:	 OCR Manager	 Date
Approved By:	 Deputy County Administrator	 Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2008	2009	2010	2011	2012
<u>Capital Expenditures</u>	<u>236,000</u>	_____	_____	_____	_____
<u>Operating Costs</u>	_____	_____	_____	_____	_____
<u>External Revenues</u>	_____	_____	_____	_____	_____
<u>Program Income</u>	_____	_____	_____	_____	_____
<u>In-Kind Match County</u>	_____	_____	_____	_____	_____
<u>NET FISCAL IMPACT</u>	<u>236,000</u>	_____	_____	_____	_____
<u># ADDITIONAL FTE POSITIONS</u>	_____	_____	_____	_____	_____

Budget Account No.: Fund 3900 Dept 366 Unit X104 Object 6551

Is Item Included in Current Budget? Yes X No _____

B. Recommended Sources of Funds/Summary of Fiscal Impact: The funds will be allocated to the various projects from the above account reducing budget line by \$236,000

C. Department Fiscal Review: Pat Elgarino

III. REVIEW COMMENTS

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

Sturillhite 2-29-08
OFMB
2/28/08
CN 2/22/08
02/21/08

Jim J. Javay 2/29/08
Contract Development and Control
2/29/08

B. Legal Sufficiency:

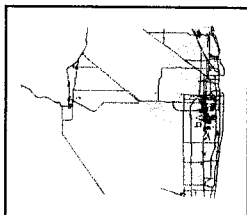
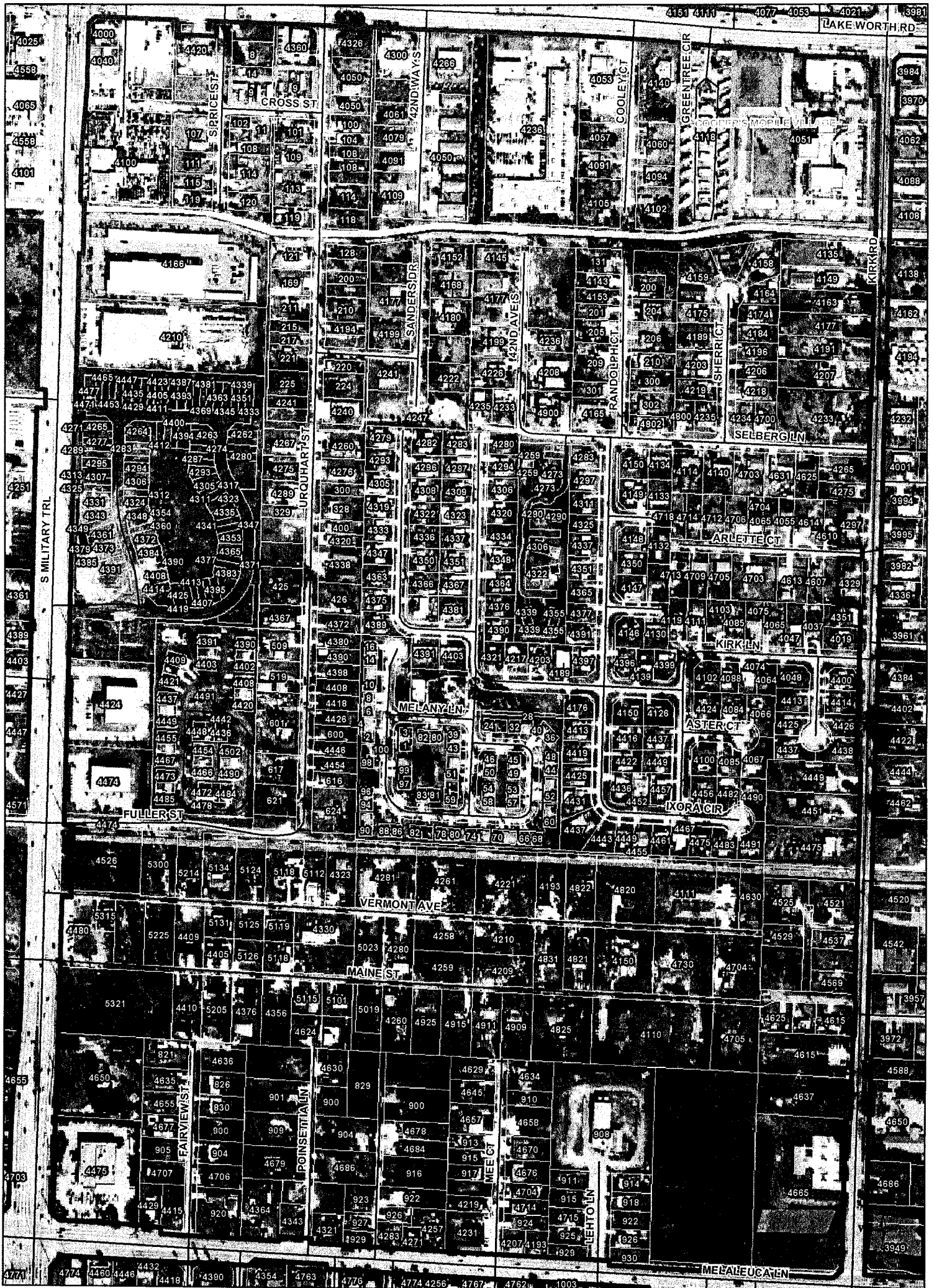
Anne Delgant 3/3/08
Assistant County Attorney

C. Other Department Review:

Department Director

Summary: The street lighting projects being submitted for approval were initiated by members of the Lake Worth West Resident Planning Group, Inc., the Homes at Lawrence HOA, and the Parkway Village Evergreene Acres resident group, respectively. Based on the Office of Community Revitalization ("OCR") staff review, it was determined that the installation of these streetlights would help reduce area crime as well as enhance pedestrian safety and facilitate safer vehicular movement. The total amount of funding provided for these projects is \$236,000. District 1 and District 3 (AH)

Background and Justification: OCR's Neighborhood Street Lighting Program (NSLP) was created to enhance crime deterrence and improve vehicular and pedestrian safety in Countywide Community Revitalization Team ("CCRT") areas. OCR received applications from Lake Worth West, Homes at Lawrence, and Parkway Village Evergreene Acres CCRT areas requesting streetlights. After review by OCR staff, the three applications were forwarded to the County Sheriff's Office for further review. The Sheriff's Office concluded that each of these CCRT areas were qualified to receive the requested number of streetlights. The OCR will fully fund the requested streetlights in the total amount of \$236,000 to cover the cost of installation of 6 lights in Lake Worth West, 20 lights in Homes at Lawrence, and 20 lights in Parkway Village/Evergreene Acres. This amount will also fund the operation as well as the maintenance of the requested lights in Lake Worth West and Parkway Village/Evergreene Acres over a twenty (20) year period and in Homes at Lawrence over a ten (10) year period.



EOA 4
LAKE WORTH WEST
Area 75

CCRT Area

Mobile Homes Parks

Parcels

Municipal Boundary

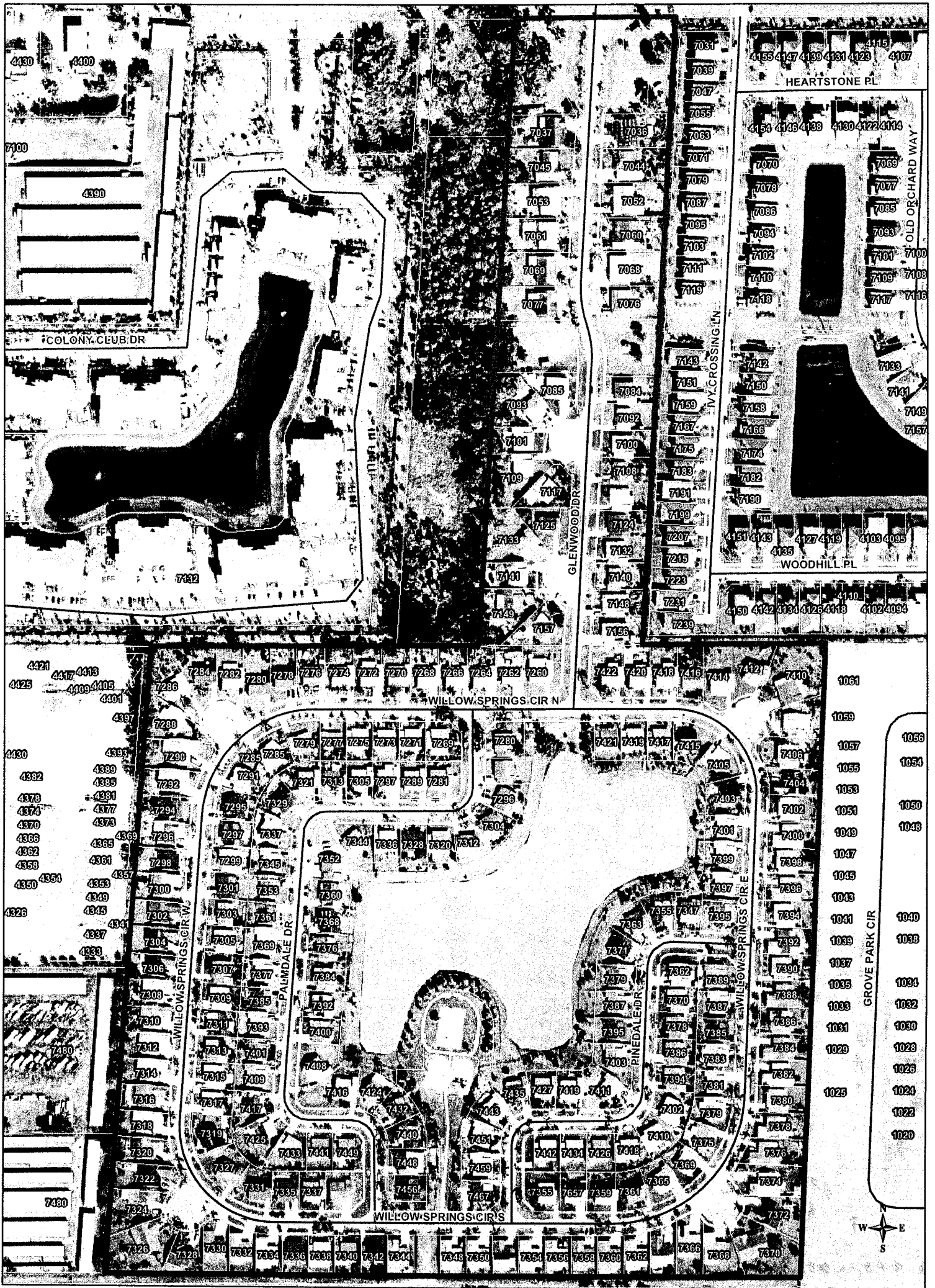
Water

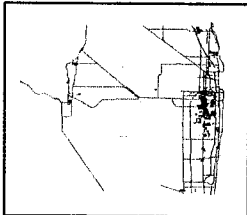
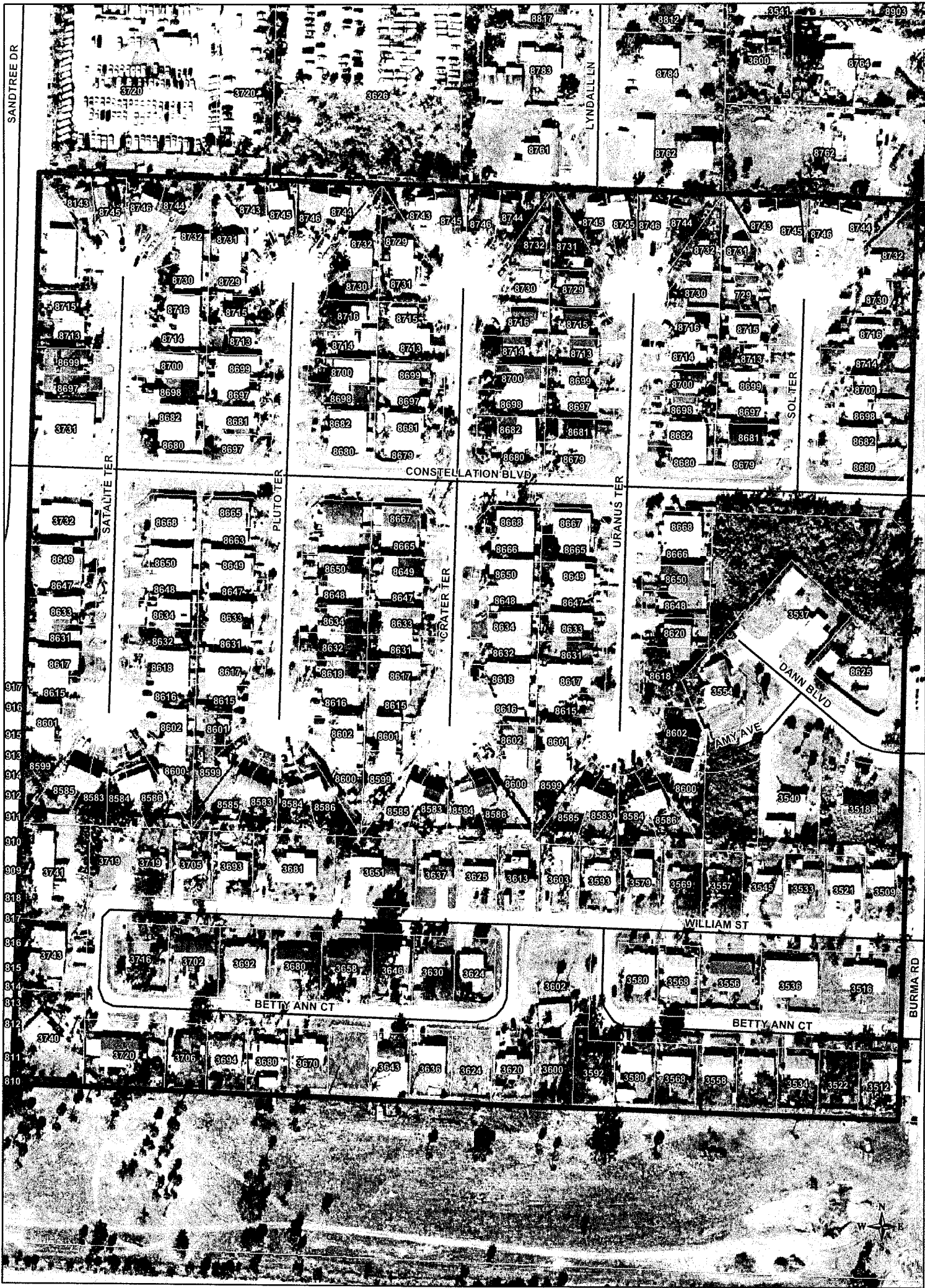
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**Planning, Zoning and Building
Department - GIS**

100 Australian Avenue
West Palm Beach, FL 33406
(561) 233-5000
pzbmap@co.palm-beach.fl.us
www.pbcgov.com/pzb





EOA 3
 PARKWAY VILLAGE_EVERGREENE ACRES
 Area 10

CCRT Area

Mobile Homes Parks

Parcels

Municipal Boundary

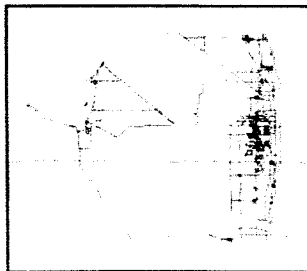
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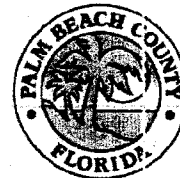
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STREETLIGHT LOCATION MAP LAKE WORTH WEST Area 75

- CCRT Area
- Mobile Homes Parks
- Parcels
- Municipal Boundary
- Water

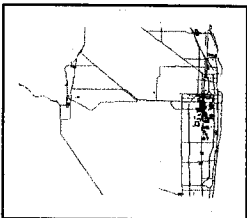
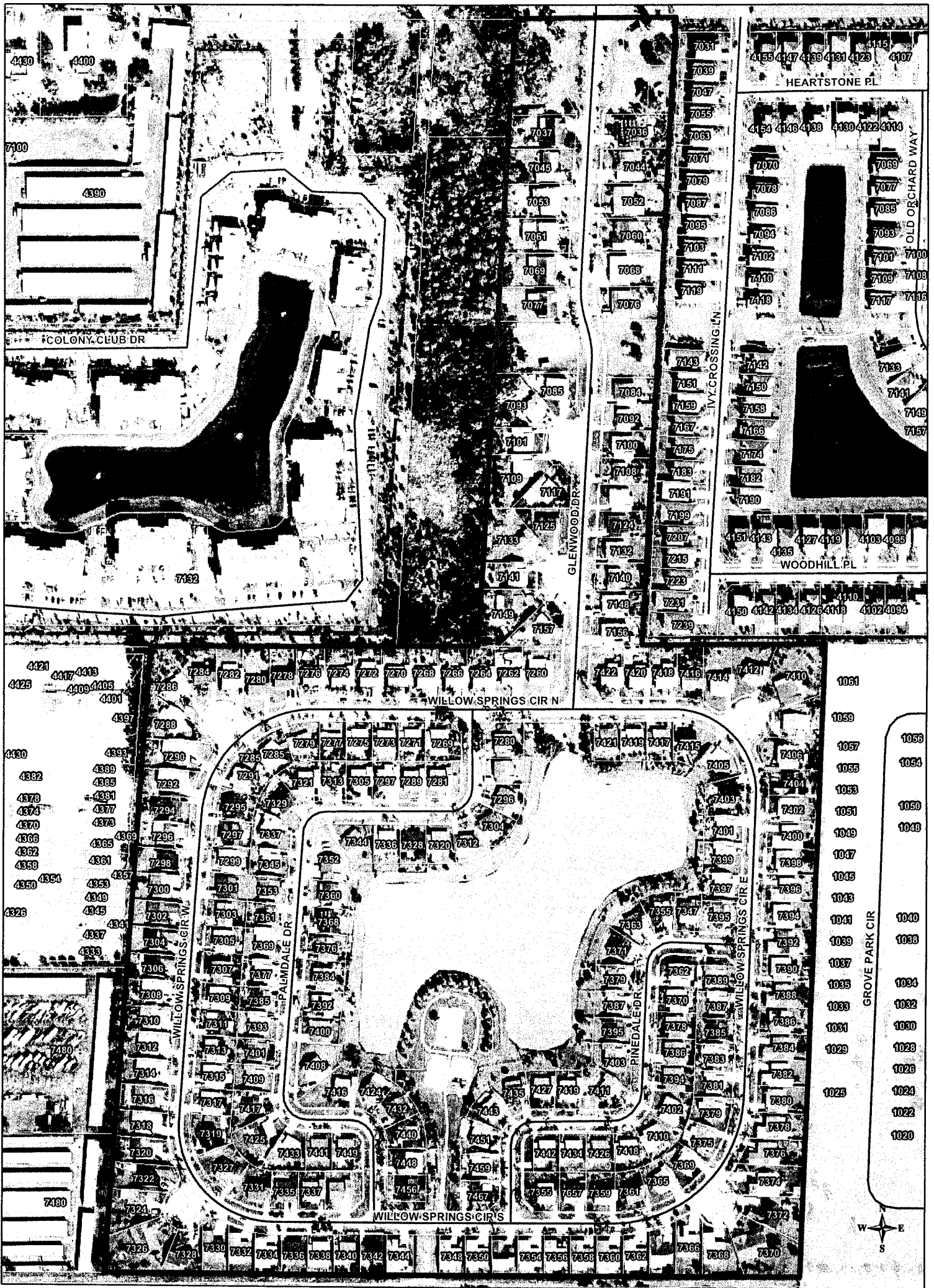
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WHITE DOTS - EXISTING LIGHTS
GRAY DOTS - EXISTING POLES
RED DOT - PROPOSED LIGHT



**EOA 5
HOMES AT LAWRENCE
Area 90**

CCRT Area

Mobile Homes Parks

Parcels

Municipal Boundary

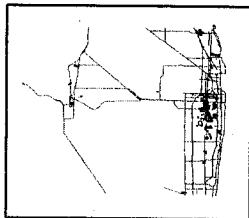
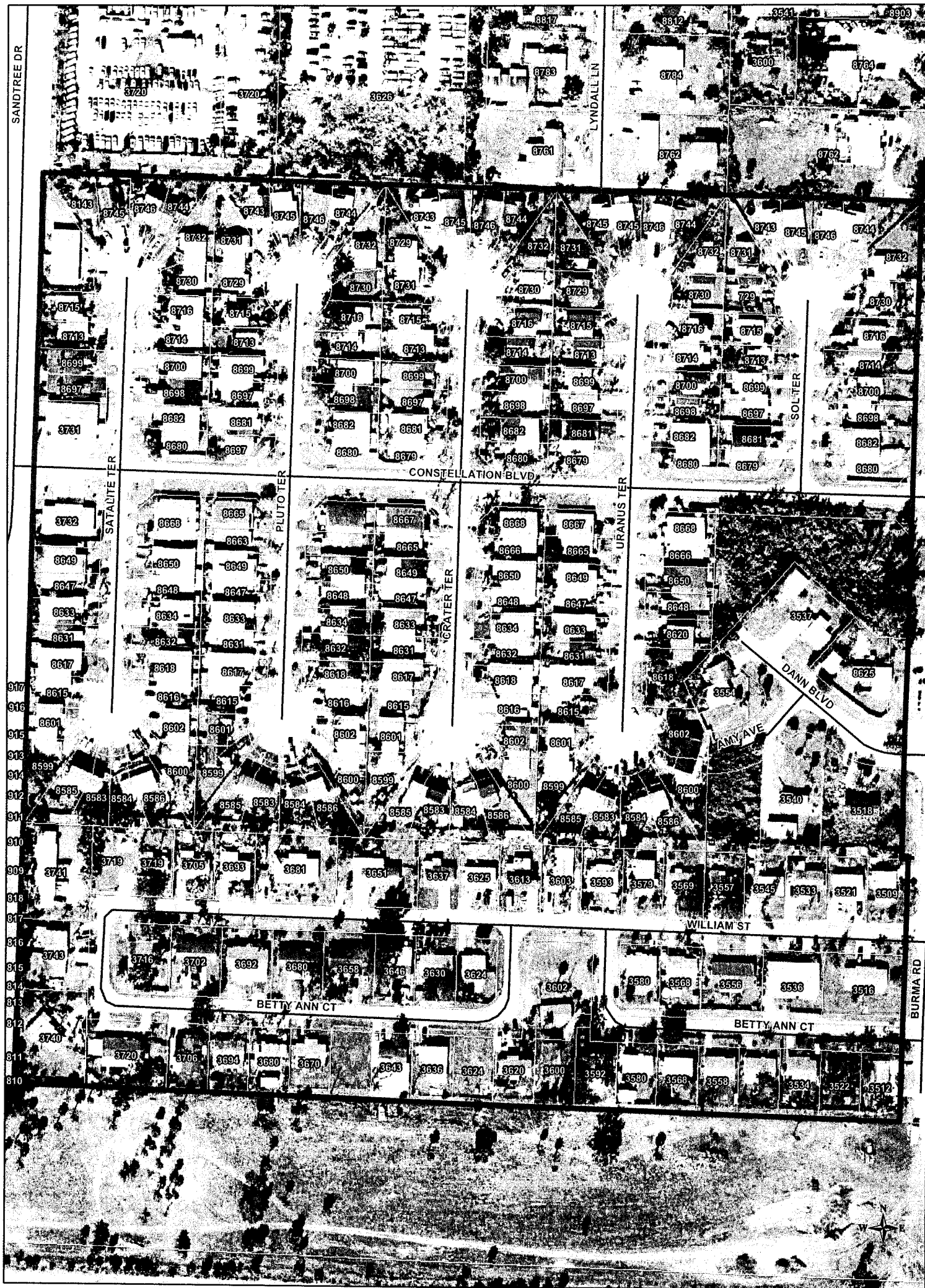
Water

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Jun 26, 2006 Filename: master_aerial.mxd

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EOA 3
PARKWAY VILLAGE_EVERGREENE ACRES
 Area 10

CCRT Area

Mobile Homes Parks

Parcels

Municipal Boundary

Water

0 75 150 225 Feet

Jun 20, 2006 Filename: master_aerial.mxd/doc

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Department - GIS**

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2008-0530

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET TRANSFER

Page 1 of 1 pages
BGEX-610-102907*1592

FUND 3900 Capital Outlay Fund

ACCT.NUMBER ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF	REMAINING BALANCE
<u>EXPENDITURES</u>							
366-X104-6551 St Ltg Project	1,088,322	1,088,322	0	92,000	996,322	0	996,322
366-X143-6551 Tr to Lake Worth West St. Light Project	0	0	12,000	0	12,000	0	12,000
366-X144-6551 Homes At Lawrence St. Light Project	0	0	40,000	0	40,000	0	40,000
366-X145-6551 Parkway Village St. Light Project	0	0	40,000	0	40,000	0	40,000
Total Appropriations & Expenditures			92,000	92,000			

Office of Community Revitalization

INITIATING DEPARTMENT/DIVISION

Administration/Budget Department Approval

OFMB Department - Posted

Signatures

Kristen J. Tate
Paul D. Gonsky
Shelagh White

Date

2-21-08
2-13-2008
2/22/08

atwillhite 2-28-08

By Board of County Commissioners
At Meeting of 03/11/2008

Deputy Clerk to the
Board of County Commissioners

ATTACHMENT "3"

2008-

0531

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET TRANSFER

Page 1 of 1 pages
BGEX-610-102907*1596

FUND 3900 Capital Outlay Fund

ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF	REMAINING BALANCE
<u>EXPENDITURES</u>								
366-X104-6551	St Ltg Project	1,088,322	1,088,322	0	144,000	944,322	0	944,322
821-9100-9298	Tr to CCRT Street Lighting Fund 1401	0	0	144,000	0	144,000	0	144,000
Total Appropriations & Expenditures				144,000	144,000			

Office of Community Revitalization

INITIATING DEPARTMENT/DIVISION

Administration/Budget Department Approval

OFMB Department - Posted

Signatures

[Signature]
[Signature]
[Signature]
atwillhite

Date

2/2/08
02-06-08
2/22/08

By Board of County Commissioners
At Meeting of 03/11/2008

Deputy Clerk to the
Board of County Commissioners

ATTACHMENT "4"

2008 -

0532

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA

BGEX-610-102907*1596
BGRV 610 102907*200

BUDGET AMENDMENT
FUND 1401 CCRT St Lighting

ACCOUNT NAME AND NUMBER	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 2/28/08	REMAINING BALANCE
<u>REVENUES</u>							
366-3230-8207 Transfer from Fund 3900	0	0	144,000	0	144,000		
TOTAL RECEIPTS & BALANCES	742,917	822,917	144,000	0	966,917		
<u>EXPENDITURES</u>							
820-9908-9946 Reserves For Street Lighting	686,517	758,517	137,400	0	895,917	0	895,917
366-X143-4601 Lake Worth West St Light Project	0	0	600	0	600	0	600
366-X144-4601 Homes At Lawrence St Light Project	0	0	4,000	0	4,000	0	4,000
366-X145-4601 Parkway Village St Light Project	0	0	2,000	0	2,000	0	2,000
TOTAL APPROPRIATIONS & EXPENDITURES	742,917	822,917	144,000	0	966,917		966,917

OFFICE OF COMMUNITY REVITALIZATION

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

Signatures & Dates

Houston L Det 2/21/08
Pat Dugan 2-20-2008
Shale White 2-22-08
atwillhite 2-29-08

BY BOARD OF COUNTY COMMISSIONERS
AT MEETING OF 3/11/2008

Deputy Clerk to the