



**II. FISCAL IMPACT ANALYSIS**

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

Fiscal Years	2008	2009	2010	2011	2012
<u>Capital Expenditures</u>	80,000	_____	_____	_____	_____
<u>Operating Costs</u>	160,000	_____	_____	_____	_____
<u>External Revenues</u>	_____	_____	_____	_____	_____
<u>Program Income</u>	_____	_____	_____	_____	_____
<u>In-Kind Match County</u>	_____	_____	_____	_____	_____
<b><u>NET FISCAL IMPACT</u></b>	<b>240,000</b>	_____	_____	_____	_____
<b><u># ADDITIONAL FTE POSITIONS</u></b>	<b>0</b>	_____	_____	_____	_____

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

Is Item Included in Current Budget? Yes  No

**B. Recommended Sources of Funds/Summary of Fiscal Impact:** The funds will be allocated to the two projects from the above account reducing the budget line by \$240,000.

**C. Department Fiscal Review:** Pat D'Agostino

**III. REVIEW COMMENTS**

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

april white 5.1.08  
 4/30/08 OFMB SH CN  
 4/30/08 4/22/08

Jim J. Hawley 5/12/08  
 Contract Development and Control  
 E. Yenes 5/11/08

**B. Legal Sufficiency:**

Anne Delgant 5/5/08  
 Assistant County Attorney

**C. Other Department Review:**

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

**Summary:** The street lighting projects being submitted for approval were initiated by members of the Plantation Estates Neighborhood Group and the Haverhill West/Mobilair mobile home park. Based on review of each application by the Office of Community Revitalization ("OCR") staff as well as Palm Beach County Sheriffs' Office staff, it was determined that the installation of these streetlights would help reduce area crime as well as enhance pedestrian safety. The total amount of funding provided for these projects is \$240,000. District 2 (AH)

**Background and Justification:** OCR's Neighborhood Street Lighting Program (NSLP) was created to enhance crime deterrence and improve vehicular and pedestrian safety in CCRT areas. OCR received applications from the Plantation Village Area and Haverhill West CCRT areas requesting streetlights. After review by OCR staff, each application was forwarded to the County Sheriff's Office for further review. The Sheriff's Office concluded that each of these CCRT areas was qualified to receive the requested number of streetlights. The OCR will fully fund the requested streetlights in the total amount of \$240,000 to cover the cost of installation of 20 lights in Plantation Village Area and 20 lights in Haverhill West. This amount will also fund the operation as well as the maintenance of the requested lights in Plantation Village Area and Haverhill West over a twenty (20) year period.