

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: May 20, 2008

☒ Consent ☐ Regular
☐ Workshop ☐ Public Hearing

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 \$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 in the Plantation Village Area Countywide Community Revitalization Team (CCRT) area; **B)** 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 in the Haverhill West CCRT area; **C)** Budget transfer from the Capital Outlay Fund for implementation to the Plantation Village Area Street Lighting Project in the amount of \$40,000 and to the Haverhill West Street Lighting Project in the amount of \$40,000; **D)** Budget transfer from the Capital Outlay Fund to the CCRT Street Lighting Maintenance Fund for the Plantation Village Area Street Lighting Project in the amount of \$80,000 and for the Haverhill West Lighting Project in the amount \$80,000; and **E)** Budget amendments totaling \$160,000 in the CCRT Street Lighting Maintenance Fund to recognize and appropriate the transfers from the Capital Outlay Fund of \$80,000 for the Plantation Village Area Street Lighting Project and \$80,000 for the Haverhill West Street Lighting Project.

Summary: Continued on page 3

Attachments:

1. Project Location Maps: Plantation Village Area, Haverhill West
2. Streetlight Location Maps: Plantation Village Area, Haverhill West
3. Budget Transfer in the Capital Outlay Fund: (Plantation Village Area, Haverhill West)
4. Budget Transfer to the CCRT Street Lighting Maintenance Funds: (Plantation Village Area, Haverhill West)
5. Budget Amendment in the CCRT Street Lighting Maintenance Fund: (Plantation Village Area, Haverhill West)

Recommended By: _____

Department 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>80,000</u>	_____	_____	_____	_____
<u>Operating Costs</u>	<u>160,000</u>	_____	_____	_____	_____
<u>External Revenues</u>	_____	_____	_____	_____	_____
<u>Program Income</u>	_____	_____	_____	_____	_____
<u>In-Kind Match County</u>	_____	_____	_____	_____	_____
<u>NET FISCAL IMPACT</u>	<u>240,000</u>	_____	_____	_____	_____
<u># ADDITIONAL FTE POSITIONS</u>	<u>0</u>	_____	_____	_____	_____

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

Is Item Included in Current Budget? Yes _____ No X

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: Pac Dignard

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
B. Jones 5/11/08

B. Legal Sufficiency:

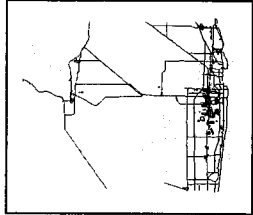
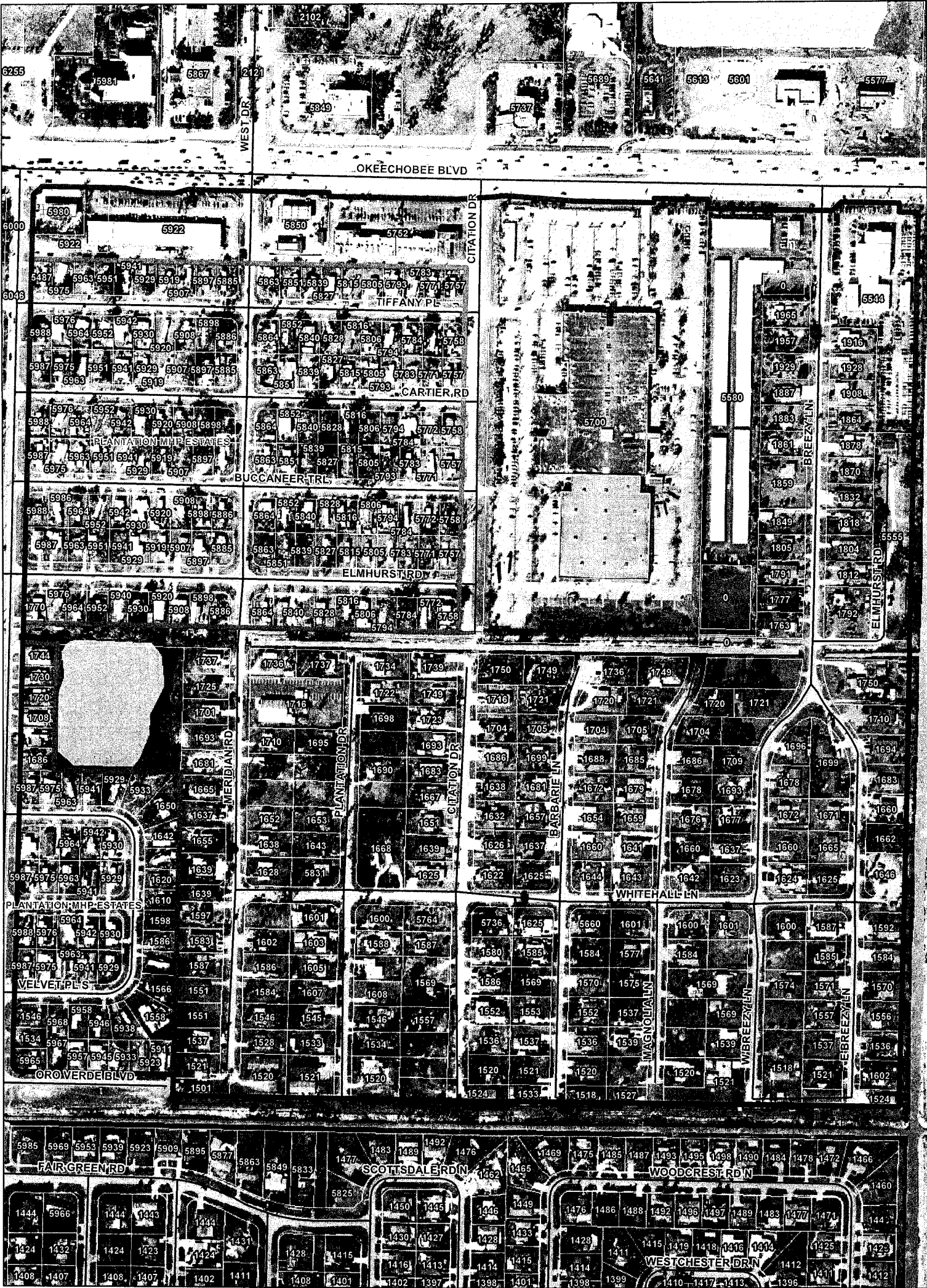
Anne Delgant 5/5/08
Assistant County Attorney

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.



EOA 3
PLANTATION VILLAGE AREA
Area 14

CCRT Area

Mobile Homes Parks

Parcels

Municipal Boundary

Water

0

150


300

450

Feet

Jun 28, 2006

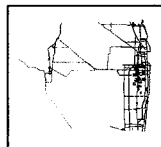
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PALM BEACH COUNTY
FLORIDA

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



CCRT Area

Parcels

Municipal Boundary

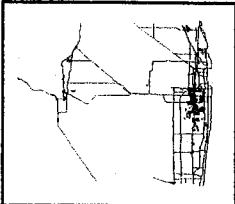
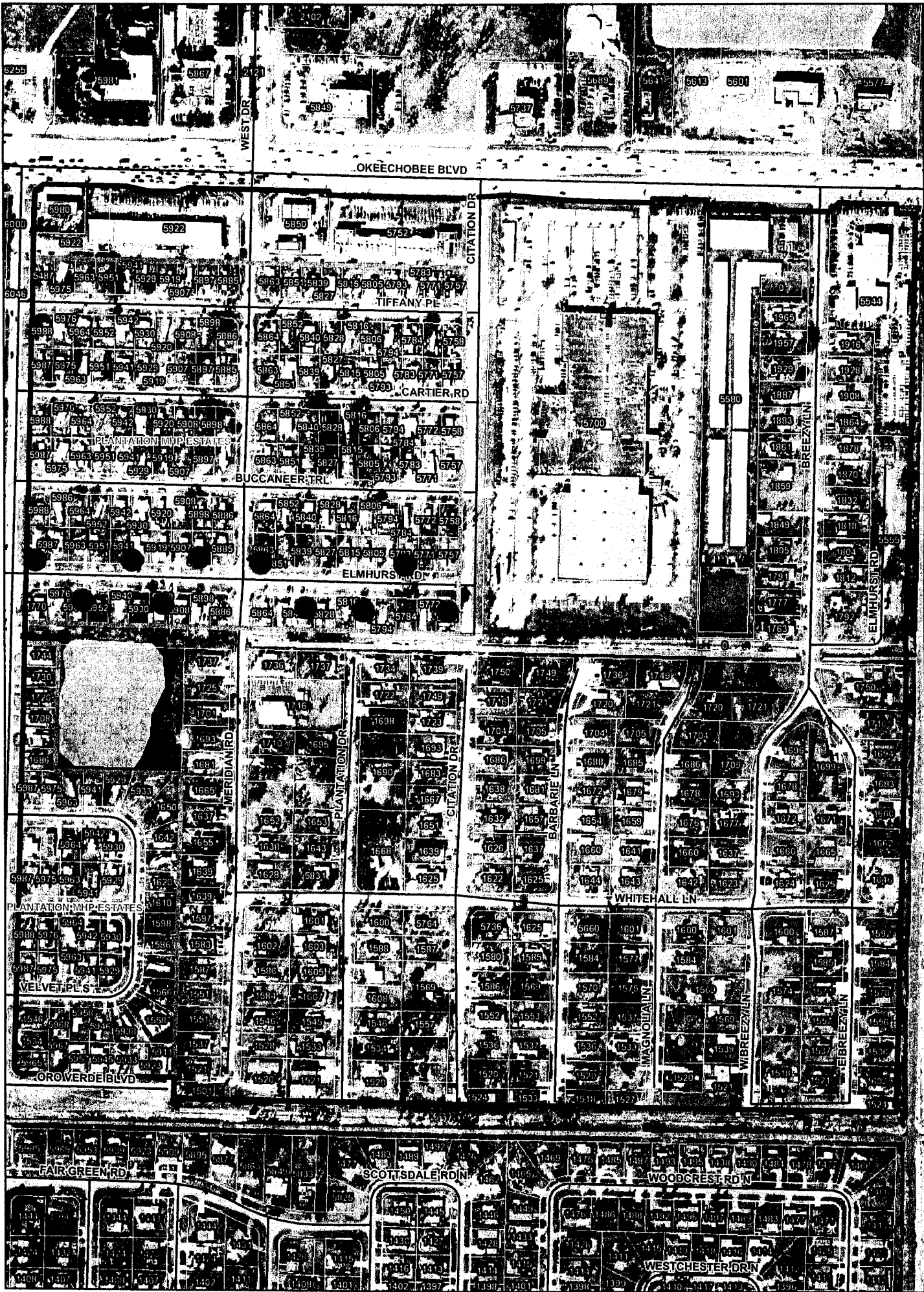
Water

EOA 3
HAVERHILL WEST
Area 15

0 300 600
Jun 27, 2006 master_aerial_landscape.mxd



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EOA 3
PLANTATION VILLAGE AREA
Area 14

CCRT Area

Mobile Homes Parks

Parcels

Municipal Boundary

Water

0

150


300

450

Feet

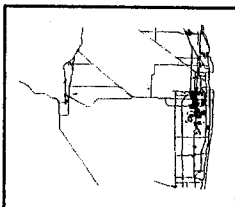
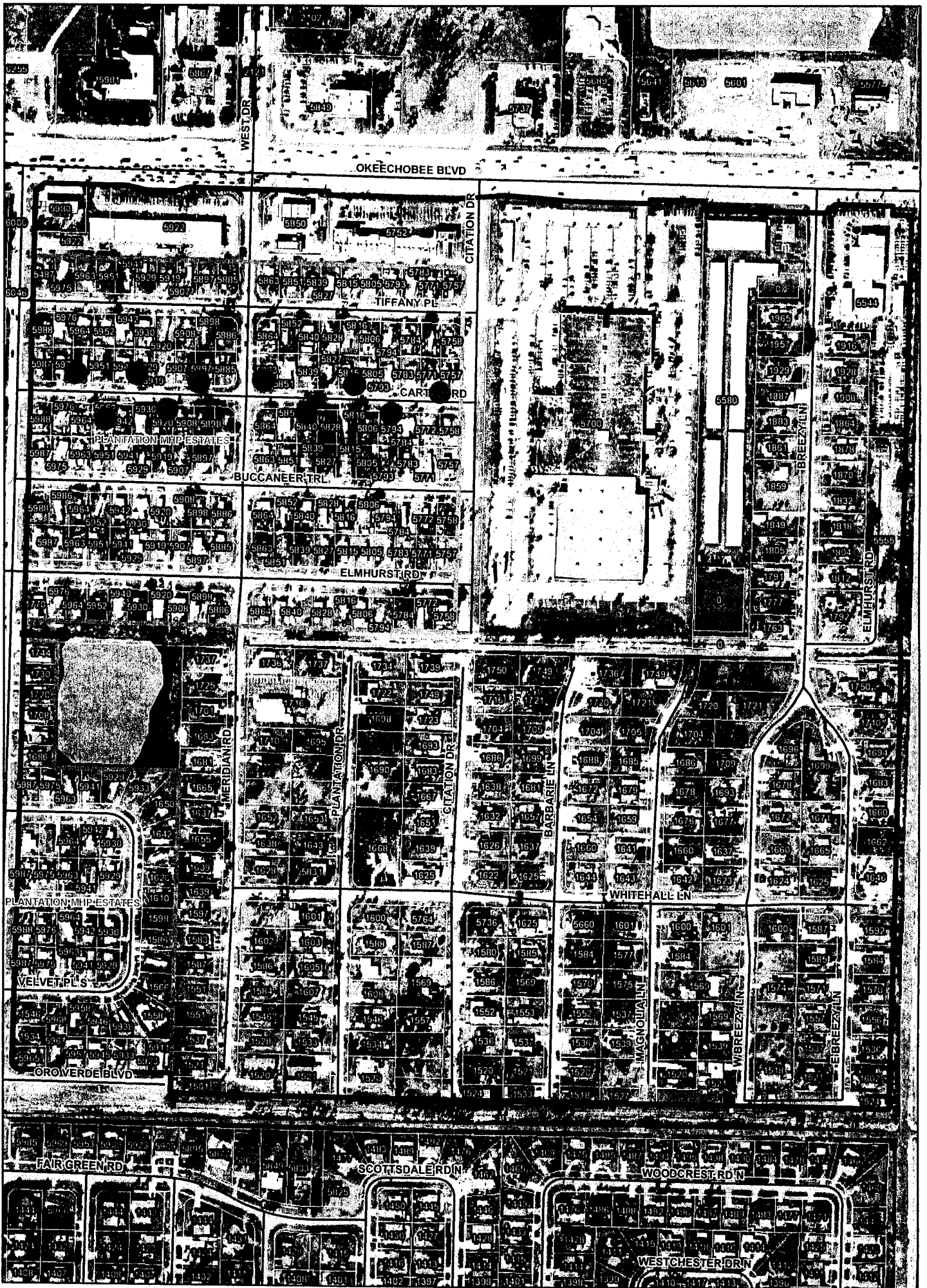
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**EOA 3
PLANTATION VILLAGE AREA
Area 14**

CCRT Area	Municipal Boundary
Mobile Homes Parks	Water
Parcels	

0 150 300 450 Feet
Jun 26, 2006
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2008- **0909**

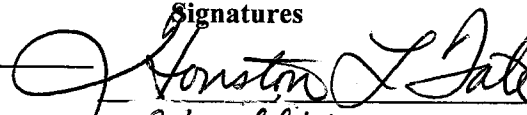
BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET TRANSFER

Page 1 of 1 pages
BGEX-610-040908*2482

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	852,322	852,322	0	80,000	772,322	0	772,322
366-X147-6551	Tr to Plantation Village St. Light Project	0	0	40,000	0	40,000	0	40,000
366-X148-6551	Haverhill West St. Light Project	0	0	40,000	0	40,000	0	40,000
Total Appropriations & Expenditures				80,000	80,000			

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

Signatures

atwillhite

Date
4/16/08
5-1-08

ST 4/30/08

By Board of County Commissioners
At Meeting of 05/20/2008

Deputy Clerk to the
Board of County Commissioners

2008- **0910**

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET TRANSFER

Page 1 of 1 pages
BGEX-610-040908*2480


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	648,644.00	852,322	0	160,000	692,322	0	692,322
821-9100-9298	Tr to CCRT Street Lighting Fund 1401	0	141,000	160,000	0	304,000	144,000	160,000
Total Appropriations & Expenditures				160,000	160,000			

Office of Community Revitalization

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

Signatures


Kristin L. Dato
atwillhite

Date

4/16/08
5-1-08

5/4/30/08.

By Board of County Commissioners
At Meeting of 05/20/2008

Deputy Clerk to the
Board of County Commissioners

2008

0911

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA

BGEX-610-0 ~~43908~~ ~~42650~~
BGRV 610 040908*467

BUDGET AMENDMENT
FUND 1401 CCRT St Lighting

ACCOUNT NAME AND NUMBER	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF	REMAINING BALANCE
<u>REVENUES</u>							
366-3230-8207 Transfer from Fund 3900	686,517	144,000	160,000	0	304,000		304,000
TOTAL RECEIPTS & BALANCES	686,517	986,830	160,000	0	1146830		
<u>EXPENDITURES</u>							
820-9908-9946 Reserves For Street Lighting	686,517	915,830	152,000	0	1,067,830	0	1,067,830
366-X147-4601 Plantation Village Area St Light Project	0	0	4,000	0	4,000	0	4,000
366-X148-4601 Haverhill West St Light Project	0	0	4,000	0	4,000	0	4,000
TOTAL APPROPRIATIONS & EXPENDITURES	686,517	986,830	160,000	0	1146830		

OFFICE OF COMMUNITY REVITALIZATION

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

Signatures & Dates

[Signature] Date 4/16/08
[Signature] 5-1-08

BY BOARD OF COUNTY COMMISSIONERS
AT MEETING OF 5/20/2008

Deputy Clerk to the

5/4/30/08