

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2008	2009	2010	2011	2012
<u>Capital Expenditures</u>	76,000	_____	_____	_____	_____
<u>Operating Costs</u>	112,000	_____	_____	_____	_____
<u>External Revenues</u>	_____	_____	_____	_____	_____
<u>Program Income</u>	_____	_____	_____	_____	_____
<u>In-Kind Match County</u>	_____	_____	_____	_____	_____
<u>NET FISCAL IMPACT</u>	188,000	_____	_____	_____	_____
<u># ADDITIONAL FTE POSITIONS</u>	0	_____	_____	_____	_____

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 two projects from the above account reducing the budget line by \$188,000.

C. Department Fiscal Review: *Paul Dignazio*

III. REVIEW COMMENTS

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

Shwillhite 8-13-08
OFMB
WD 8/13/08
vo 8/12
SH 8/12/08
Ann J. Jovan 8/13/08
Contract Development and Control
8/13/08

B. Legal Sufficiency:

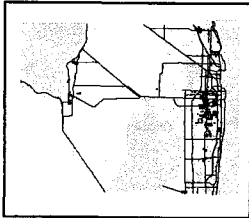
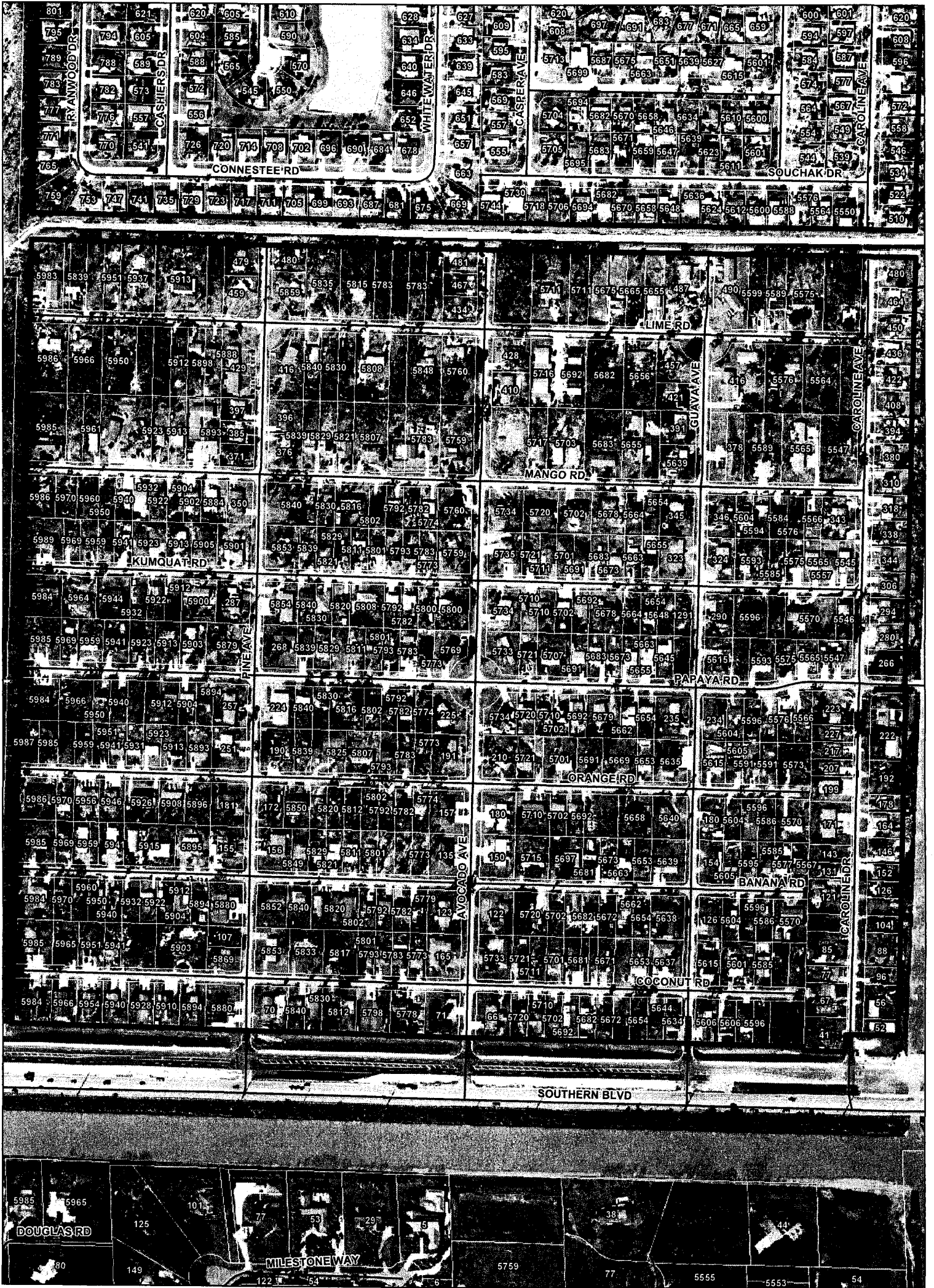
Anne Delgant 8/13/08
Assistant County Attorney

C. Other Department Review:

Department Director

Summary: The street lighting projects being submitted for approval were initiated by members of the Cabana Colony Residents League, Inc. and the Royal Palm Estates Neighborhood Association. 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 \$188,000. Districts 1 and 6 (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 Cabana Colony/Lone Pine Road and Royal Palm Estates 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 both CCRT areas qualified to receive the requested number of streetlights. The OCR will fully fund the requested streetlights in the total amount of \$188,000 to cover the cost of installation of 20 lights in Cabana Colony/Lone Pine Road and 18 lights in Royal Palm Estates. This amount will also fund the operation as well as the maintenance of the requested lights in Cabana Colony/Lone Pine Road over a ten (10) year period and in Royal Palm Estates over a twenty (20) year period.



**EOA 3
ROYAL PALM ESTATES
Area 25**

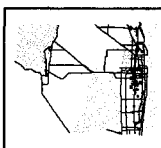
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0 150 300 450 Feet

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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



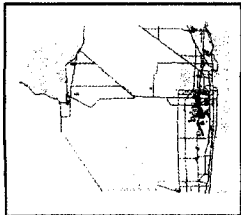
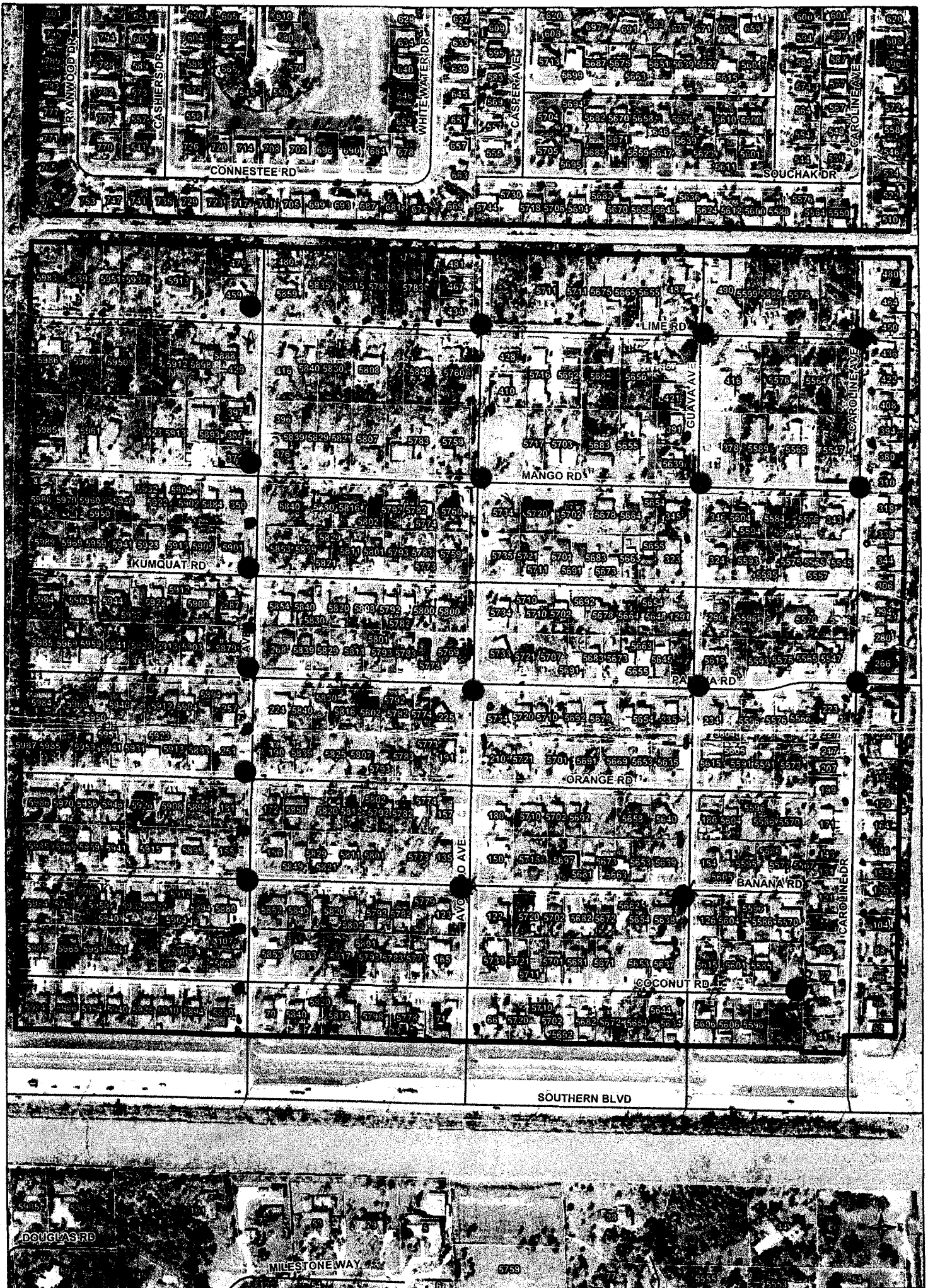
EOA 2
CABANA COLONY LONE PINE ROAD
 Area 5

CCRT Area Municipal Boundary
 Parcels Water

0 420 840
 Jun 27, 2006 master_serial_landscapes.mxd

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**EOA 3
ROYAL PALM ESTATES
Area 25**

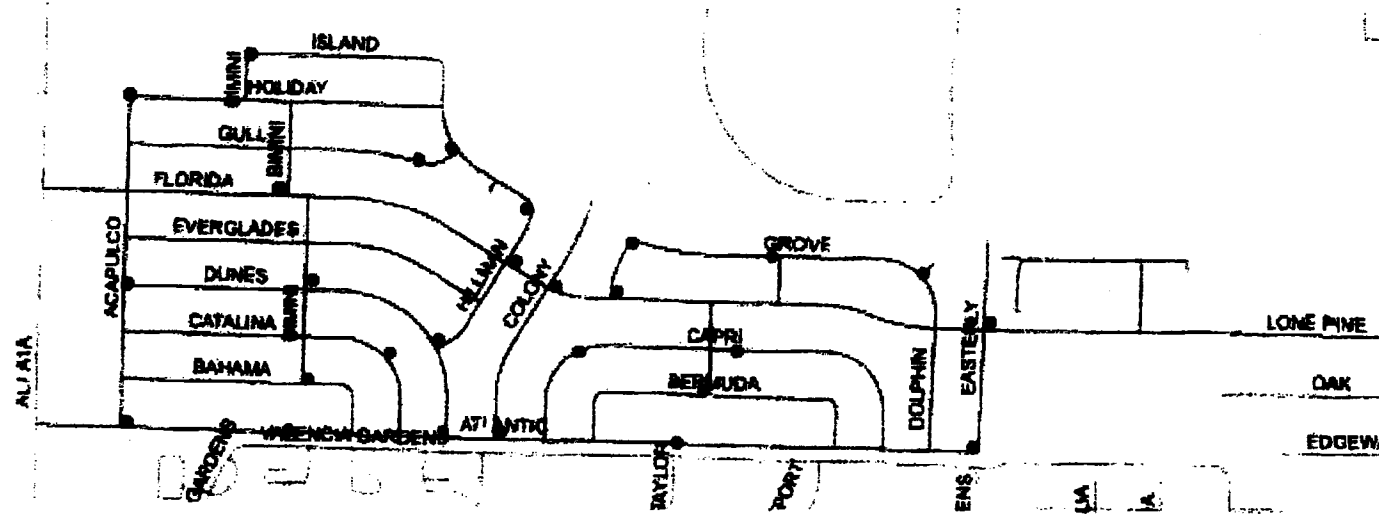
	CCRT Area		Municipal Boundary
	Mobile Homes Parks		Water
	Parcels		

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Cabana Colony Proposed Street Lighting Map



- Proposed light location
- Proposed alternate locations
- Opposed to project

2008- 1227

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET TRANSFER

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BGEX-610-062408*2940

FUND 3900 Capital Outlay Fund

ACCT.NUMBER ACCOUNT NAME	ORIGINAL BUDGET	CURRENT		ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 7/1/2008	REMAINING BALANCE	
		BUDGET	INCREASE				DECREASE
<u>EXPENDITURES</u>							
366-X104-6551 Road & Street Imp.	648,644	612,322	0	76,000	536,322	0	536,322
366-X154-6551 Road & Street Imp. Cabana Colony	0	0	40,000	0	40,000	0	40,000
366-X153-6551 Road & Street Imp. Royal Palm Est	0	0	36,000	0	36,000	0	36,000
Total Appropriations & Expenditures			<u>76,000</u>	<u>76,000</u>			

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

Signatures
[Handwritten Signature]
8/19/08

Date
8/6/08

By Board of County Commissioners
At Meeting of 08/19/2008
Deputy Clerk to the
Board of County Commissioners

ATTACHMENT 3

2008- 1229

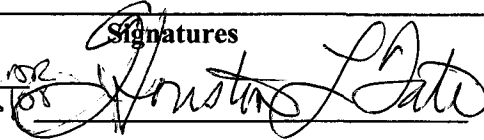
BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET TRANSFER

Page 1 of 1 pages
BGEX-610-062508*3197

FUND 3900 Capital Outlay Fund

ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 7/1/2008	REMAINING BALANCE
EXPENDITURES								
366-X104-6551	Road & Street Imp.	648,644	612,322	0	112,000	500,322	0	500,322
821-9100-9298	Tr to CCRT Street Lighting Fund 1401	0	304,000	112,000	0	416,000	0	416,000
Total Appropriations & Expenditures								
				112,000	112,000			

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

Signatures

 R. M. SR.
 8/6/08

Date
 8/6/08

By Board of County Commissioners
At Meeting of 08/19/2008
 Deputy Clerk to the
Board of County Commissioners

ATTACHMENT 4

2008- 1228

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA

BGEX-610-062508*3196
BGRV 610 062508*627

BUDGET AMENDMENT
FUND 1401 CCRT St Lighting

ACCOUNT NAME AND NUMBER	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 07/01/2008	REMAINING BALANCE
<u>REVENUES</u>							
366-3230-8207 Transfer from Fund 3900	0	304,000	112,000	0	416,000		
TOTAL RECEIPTS & BALANCES	742,917	1,146,830	112,000	0	1,258,830		
<u>EXPENDITURES</u>							
820-9908-9946 Reserves For Street Lighting	686,517	1,067,830	104,400	0	1,172,230	0	1,172,230
366-X154-4601 Repair & Maint Cabana	0	0	4,000	0	4,000	0	4,000
366-X153-4601 Repair & Maint Royal Palm	0	0	3,600	0	3,600	0	3,600
	0	0	0	0	0	0	0
TOTAL APPROPRIATIONS & EXPENDITURES	742,917	1,146,830	112,000	0	1,258,830		

OFFICE OF COMMUNITY REVITALIZATION

Signatures & Dates

BY BOARD OF COUNTY COMMISSIONERS

AT MEETING OF 8/19/2008

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

8/19/08

[Handwritten Signature] 8/19/08

Deputy Clerk to the
Board of County Commissioners

ATTACHMENT 5