

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS

Agenda Item #: 3A-

1

AGENDA ITEM SUMMARY

Meeting Date: June 16, 2009 Consent Regular
 Workshop Public Hearing

Department: County Administration

Submitted By: County Administration

Submitted For: Office of Community Revitalization

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I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to approve: **A)** Expenditure in the amount of \$1,500 from the Countywide Community Revitalization Team (CCRT) Recouped Funding Reserves to the Englewood Manor Guard Rail Project; **B)** A Budget Transfer of \$1,500 from the CCRT Recouped Funding Reserves to the Englewood Manor Guard Rail Project in the Capital Outlay Fund.

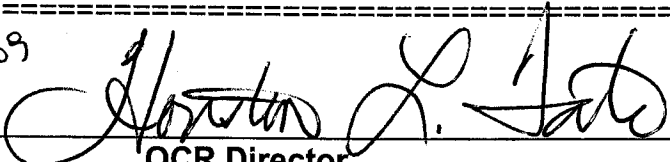
Summary: The requested funding is to cover the costs associated with the installation of guard rails at the end of Engle Road and Theresa Court in the Englewood Manor CCRT area. The installation of guard rails is necessary to mitigate a public safety concern related to the potential of automobiles driving into the canal at these two (2) dead-end streets. District 3 (AH)

Background and Justification: The Board of County Commissioners (BCC) created the Office of Community Revitalization (OCR) in 2003 to administer and coordinate community revitalization initiatives within the unincorporated areas of Palm Beach County and the Lake Region municipalities of South Bay, Pahokee, and Belle Glade. The OCR receives an annual allocation of general funds which are utilized in partnership with funding from other agencies and various County departments to initiate and complete community and neighborhood revitalization projects, such as: paving; drainage; water and sanitary sewer systems; neighborhood parks; community centers; land acquisition; and feasibility studies. The remaining funding is re-allocated to the CCRT Recouped Funding reserves, and OCR later recommends to the BCC which community improvement projects should receive funding. Due to safety concerns, the OCR and Engineering staff has determined that these guard rails should be installed as soon as funds become available to help protect both vehicular and pedestrian safety. The funds are available from the CCRT Recoup Fund and OCR is therefore recommending the allocation of \$1,500 from that account to complete the project.

Attachments:

1. Budget Transfer

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Recommended by: *RMBR 5/20/09*  _____ Date 5/20/09

OCR Director

Approved by:  _____ Date 6/2/09

Deputy County Administrator

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Capital Expenditures	<u>1,500</u>	---	---	---	---
Operating Costs	---	---	---	---	---
External Revenues	---	---	---	---	---
Program Income (County)	---	---	---	---	---
In-Kind Match (County)	---	---	---	---	---
NET FISCAL IMPACT	<u>1,500</u>	---	---	---	---
# ADDITIONAL FTE POSITIONS (Cumulative)	---	---	---	---	---

Is Item Included In Current Budget? Yes ___ No X

Budget Account No.: Fund Dept Unit Object

Reporting Category

B. Recommended Sources of Funds/Summary of Fiscal Impact: Funds will be allocated from CCRT Recoup Funding. Fiscal Impact will be a reduction in the amount of \$1,500 to this account.

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

III. REVIEW COMMENTS

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

[Signature] OFMB 5/29/09 *[Signature]* Contract Dev. and Control 5/27/09

B. Legal Sufficiency:

Anne Delgent 5/29/09
Assistant County Attorney

C. Other Department Review:

Department Director

2009-

1063

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET TRANSFER

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FUND 3900 Capital Outlay Fund

ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 5/19/2009	REMAINING BALANCE
EXPENDITURES								
366-X006-9909	CCRT Recoup Funding	102,583	102,583	0	1,500	101,083	0	101,083
366-X156-6551	Road & Street Improvements	0	0	1,500	0	1,500	0	1,500
Total Appropriations & Expenditures				<u>1,500</u>	<u>1,500</u>			

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

Signatures	Date
<i>[Signature]</i>	5/20/09
<i>[Signature]</i>	5-19-09
<i>[Signature]</i>	5-27-09
<i>[Signature]</i>	5/22/09

By Board of County Commissioners
At Meeting of 06/16/2009
Deputy Clerk to the
Board of County Commissioners