

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: November 3, 2009 ☒ 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 of \$56,000 to assist in the installation and twenty (20) years maintenance of eight (8) "cobra head" street lights within the Juno Ridge Countywide Community Revitalization Team (CCRT) area; **B)** Budget transfer of \$56,000 in the Capital Outlay Fund from the CCRT Street Lighting Project account to establish a transfer of \$40,000 to the CCRT Street Lighting Maintenance Fund and \$16,000 to the Juno Ridge Street Lighting Project to fund the installation of this project; and **C)** Budget amendment of \$40,000 in the CCRT Street Lighting Maintenance Fund to recognize and appropriate the transfer from the Capital Outlay Fund of \$40,000 for the Juno Ridge Street Lighting Project.

Summary: This street lighting project was initiated by members of the Juno Ridge neighborhood group and the total amount of funding provided for this project is \$56,000. Based on review by the Palm Beach County Sheriffs' Office (PBSO) and the Office of Community Revitalization (OCR) staff, it was determined that the installation of these streetlights would help reduce crime, enhance pedestrian safety and facilitate safer vehicular movement. District 1 (AH)

Background and Justification: The OCRs' 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 an application from the Juno Ridge CCRT area requesting streetlights. After review by OCR staff, the application was forwarded to the PBSO for further review. The PBSO concluded that the Juno Ridge CCRT area was qualified to receive the requested number of streetlights. The OCR will fully fund the requested streetlights in the total amount of \$56,000 to cover the cost of installation of 8 lights and their operation as well as maintenance over a twenty (20) year period.

Attachments:

1. Project Location Map
2. Street Light Location Map
3. Budget Transfer in the Capital Outlay Fund (Juno Ridge)
4. Budget Amendment in the CCRT Street Lighting Maintenance Fund (Juno Ridge)

Recommended By:  10/05/09
Department Director Date
Approved By:  10/27/09
Deputy County Administrator Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2010	2011	2012	2013	2014
<u>Capital Expenditures</u>	\$16,000	_____	_____	_____	_____
<u>Operating Costs</u>	40,000	_____	_____	_____	_____
<u>External Revenues</u>	_____	_____	_____	_____	_____
<u>Program Income</u>	_____	_____	_____	_____	_____
<u>In-Kind Match County</u>	_____	_____	_____	_____	_____
<u>NET FISCAL IMPACT</u>	56,000	_____	_____	_____	_____

ADDITIONAL FTE POSITIONS

Budget Account No.: Fund Dept Unit Object

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 Juno Ridge project from the CCRT Street Lighting Project account reducing this budget line by Fifty Six Thousand Dollars.

Street Lighting Project Account Balance 10/01/2009	\$ 382,536.00
Requested Funding Juno Ridge	< \$ 56,000.00 >
Street Lighting Project Account Balance	\$ 326,536.00

C. **Department Fiscal Review:** Pat Magallon

III. REVIEW COMMENTS

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

[Signature] 10/13/09
10/8/09 OFMB 10/13/09 CN 10/06/09

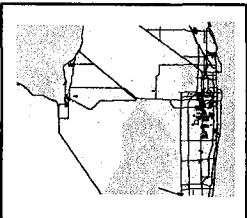
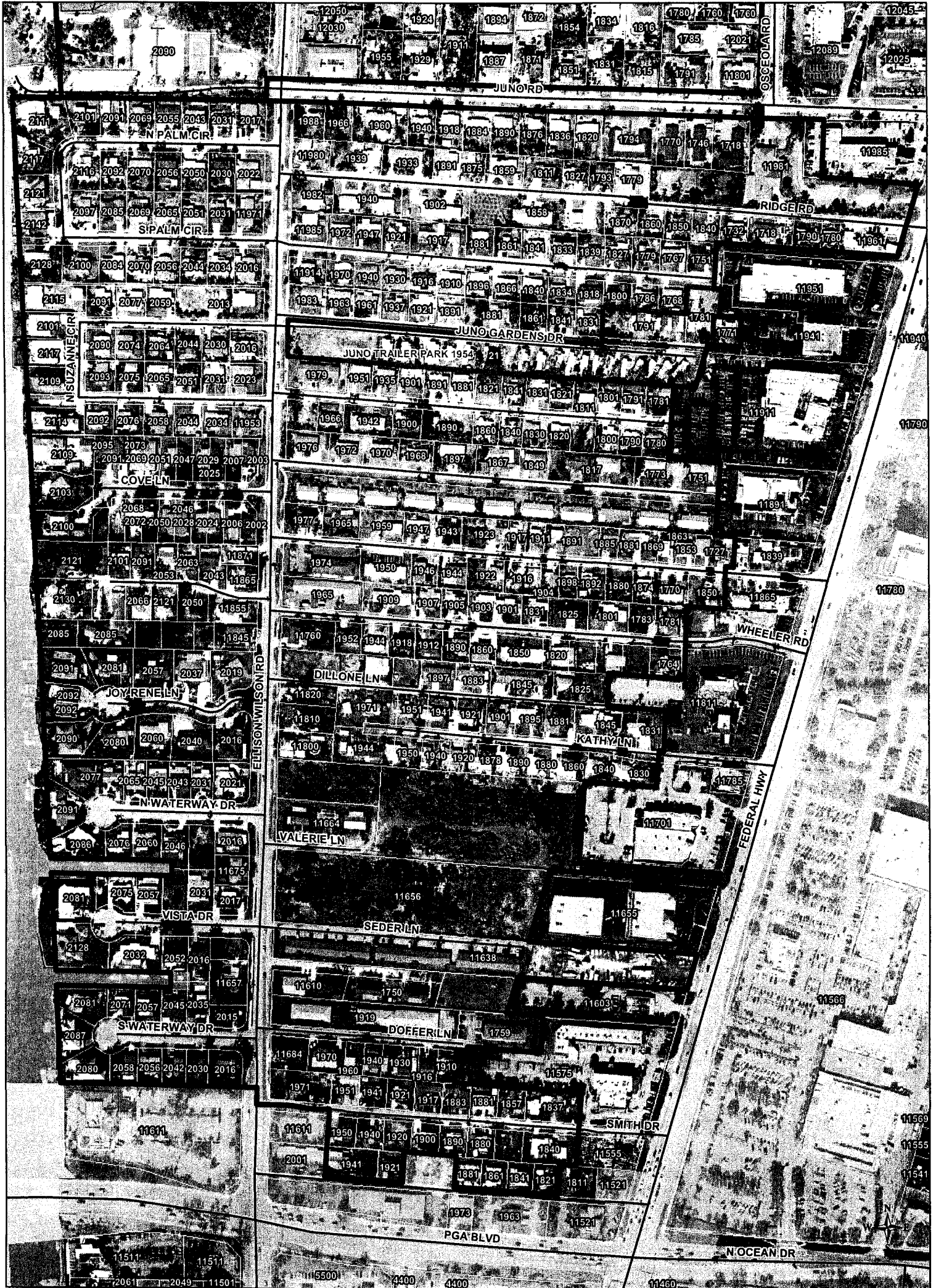
[Signature] 10/13/09
Contract Development and Control

B. Legal Sufficiency:

Anne Delmont 10/19/09
Assistant County Attorney

C. Other Department Review:

Department Director



EOA 2 JUNO RIDGE AREA Area 7

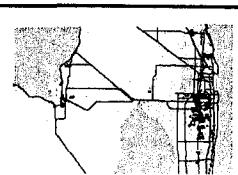
- CCRT Area
- Mobile Homes Parks
- Parcels
- Municipal Boundary
- Water

0 120 240 360 Feet
Jun 26, 2006 Filename: master_aerial.mxd/oc



Planning, Zoning and Building Department - GIS

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



EOA 2
JUNO RIDGE AREA
Area 7

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



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2010

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET TRANSFER

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BGEX 610 100109*2

FUND 3900 Capital Outlay Fund

ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 10/1/2009	REMAINING BALANCE
<u>EXPENDITURES</u>								
366-X104-6551	Road & Street Imp.	382,536	382,536	0	56,000	326,536	0	326,536
366-X157-6551	Road & Street Imp.	0	0	16,000	0	16,000	0	16,000
821-9100-9298	Tr to CCRT Street Lighting Fund 1401	0	0	40,000	0	40,000	0	40,000
Total Appropriations & Expenditures				56,000	56,000			

Office of Community Revitalization

INITIATING DEPARTMENT/DIVISION

Administration/Budget Department Approval

OFMB Department - Posted

Signatures

Date

By Board of County Commissioners
At Meeting of 11/03/2009

Deputy Clerk to the
Board of County Commissioners

2010

BGRV 610-100109*1 BGEX 610-100109*2

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA

BUDGET AMENDMENT
FUND 1401 CCRT St Lighting

ACCOUNT NAME AND NUMBER	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 9/23/2009	REMAINING BALANCE
<u>REVENUES</u>							
366-3230-8207 Transfer from Fund 3900	0	0	40,000		40,000		
TOTAL RECEIPTS & BALANCES	1,438,880	1,438,880	40,000	0	1,478,880		
<u>EXPENDITURES</u>							
366-X157-4301 Utilities/Electric	0	0	40,000	0	40,000	0	40,000
					0	0	0
TOTAL APPROPRIATIONS & EXPENDITURES	1,438,880	1,438,880	40,000	0	1,478,880		

OFFICE OF COMMUNITY REVITALIZATION

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

Signatures & Dates

 10/22/09
 10/26/09
10/23/09

BY BOARD OF COUNTY COMMISSIONERS

AT MEETING OF 11/3/2009

Deputy Clerk to the