

PALM BEACH COUNTY  
BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: December 04, 2012       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 \$180,000 to complete phase 2 of the installation and twenty (20) years maintenance of thirty (30) "cobra head" streetlights within the Limestone Creek Countywide Community Revitalization Team (CCRT) area; **B)** Expenditure of \$40,000 to extend the maintenance for 20 "cobra head" streetlights in the Cabana Colony area for approximately 10 additional years for phase 1; **C)** Budget transfer of \$220,000 in the Capital Outlay Fund from the CCRT Street Lighting Project account to the Limestone Creek Street Lighting Project (\$60,000 for installation) and to the CCRT Street Lighting Maintenance Fund for Limestone Creek (\$120,000) and Cabana Colony (\$40,000); and **D)** Budget amendment of \$160,000 in the CCRT Street Lighting Maintenance Fund to recognize and appropriate the budget transfer from the Capital Outlay Fund.

**Summary:** The Limestone Creek street lighting project was initiated by members of the Limestone Creek neighborhood group. The total amount of funding provided for this project is \$180,000. 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. The Cabana Colony Street Lighting project phase 1 was approved by the Board of County Commissioners (BCC) on September 9, 2008. The project entailed the installation and 10-year maintenance of 20 cobra head streetlights within the Cabana Colony neighborhood. A total of \$40,000 was allocated to this project. The requested transfer of \$40,000 is needed to extend the maintenance of the lights for an additional 10 years. District 1 (AH)

**Background and Justification:** The Neighborhood Street Lighting Program (NSLP) was created to enhance crime deterrence and improve vehicular and pedestrian safety in Countywide Community Revitalization Team (CCRT) areas. Phase 1 of the Limestone Creek Street Lighting project was approved by the Board of County Commissioners (BCC) on August 15, 2006 through the allocation of \$48,000. The project, which entailed the installation of eight (8) streetlights, was completed in December of 2007. OCR received an application from the Limestone Creek CCRT area requesting additional streetlights. After review by OCR staff, the application was forwarded to the PBSO for further review and the PBSO concluded that the Limestone Creek CCRT area was qualified to receive the additional requested streetlights to deter criminal activity. The Cabana Colony neighborhood originally received through the NSLP 20 cobra head streetlights with 10 years of maintenance. Residents have requested an additional 10 years of maintenance for the streetlights, which is consistent with other CCRT neighborhood street lighting projects. The requested budget transfer in the amount of \$220,000 is needed to complete Phase 2 of the Limestone Creek Street Lighting Project and extend the maintenance period for the Cabana Colony phase 1 for an additional ten (10) years.

**Attachments:**

- 1. Project Location Map (Limestone Creek)
- 2. Street Light Location Map (Limestone Creek)
- 3. Budget Transfer in the Capital Outlay Fund (Limestone Creek and Cabana Colony)
- 4. Budget Amendment in the CCRT Street Lighting Maintenance Fund (Limestone Creek & Cabana Colony)

Recommended By: [Signature]      Department Director      11/5/12      Date  
Approved By: [Signature]      Deputy County Administrator      11/28/12      Date

**II. FISCAL IMPACT ANALYSIS**

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

Fiscal Years	2013	2014	2015	2016	2017
<u>Capital Expenditures</u>	\$60,000	_____	_____	_____	_____
<u>Operating Costs</u>	\$160,000	_____	_____	_____	_____
<u>External Revenues</u>	_____	_____	_____	_____	_____
<u>Program Income</u>	_____	_____	_____	_____	_____
<u>In-Kind Match County</u>	_____	_____	_____	_____	_____
<b>NET FISCAL IMPACT</b>	\$220,000	_____	_____	_____	_____

**# ADDITIONAL FTE POSITIONS**

Budget Account No:      Fund                      Dept                      Unit                      Object

Reporting Category

Is Item Included in Current Budget?      Yes      No

**B. Recommended Sources of Funds/Summary of Fiscal Impact:** Upon completion of projects the fiscal impact will reduce the available funding for future projects. Any remaining or unused project funds will be transferred back to CCRT Recouped Funding account.

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

**III. REVIEW COMMENTS**

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

<p><u>[Signature]</u> OFMB 11/16/12</p>	<p><u>[Signature]</u> Contract Development and Control 11-16-12 [Signature]</p>
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**B. Legal Sufficiency:**

Anne Helgand 11-19-12  
Assistant County Attorney

**C. Other Department Review:**

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



**LIMESTONE CREEK**  
 Area 1  
 Commission District 1  
 Neighborhood Core Area

 CCRT Area  
 Municipalities

0 250 500 750 Feet  
 Nov 06, 2009 Filename: 2008map\_book.mxd/ac



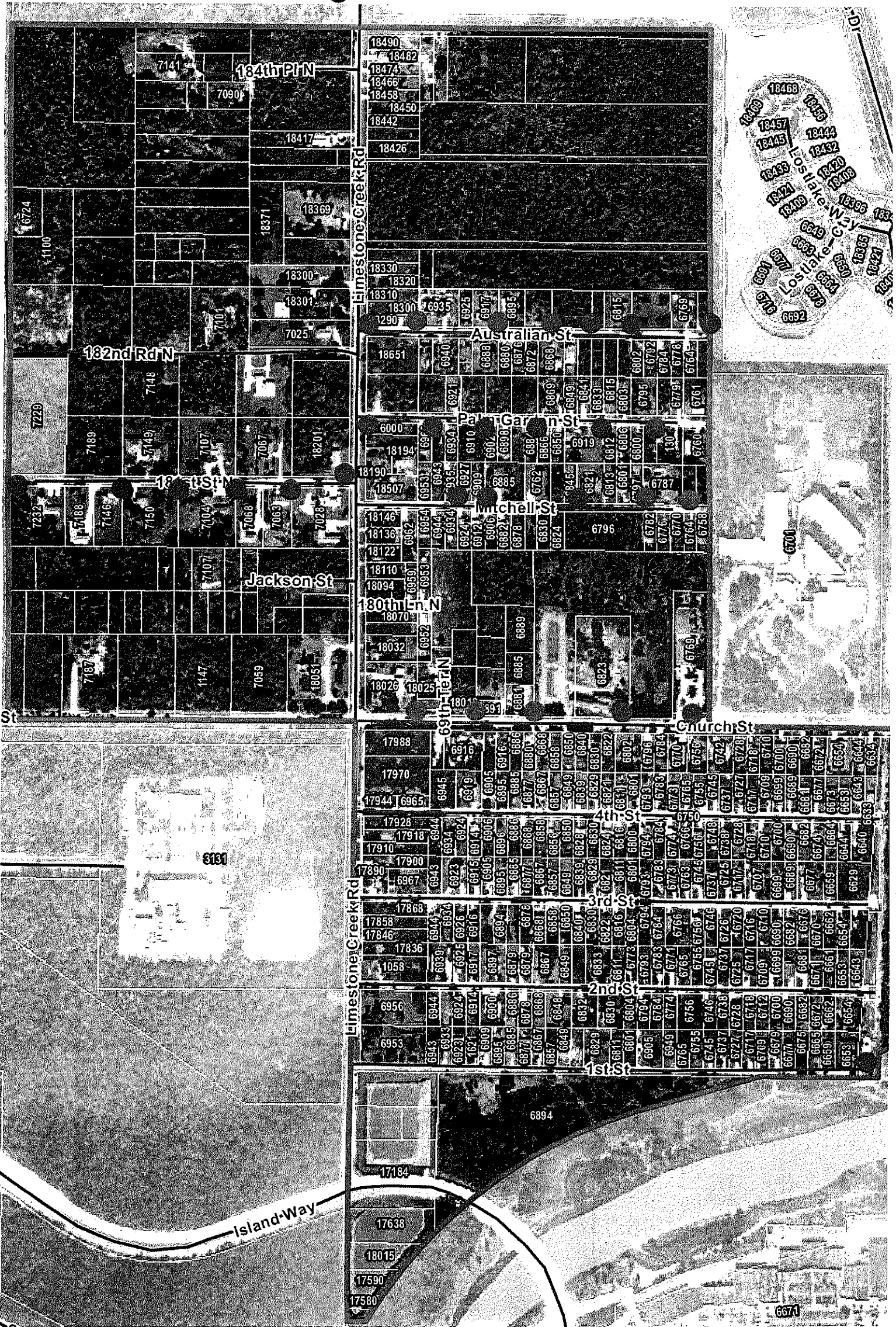
**Planning, Zoning and Building  
 Department - GIS**

2300 N. Jog Road  
 West Palm Beach, FL 33411  
 (561) 233-5000

pzbmap@pbcgov.com  
 www.pbcgov.com/pzb



- PRIORITY LOCATIONS (30)



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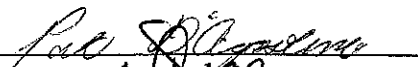
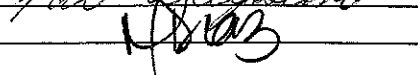
BOARD OF COUNTY COMMISSIONERS  
PALM BEACH COUNTY, FLORIDA  
BUDGET TRANSFER

Page 1 of 1 pages  
BGEX 366 103012\*284  
BGRV 366-102912\*74

FUND 3900 Capital Outlay Fund

ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 10/29/2012	REMAINING BALANCE
<b><u>EXPENDITURES</u></b>								
820-X104-9298	Transfer to 1401	0	0	160,000	0	160,000	0	160,000
366-X104-6551	Road & Street Imp	236,543	236,543	0	220,000	16,543	0	16,543
366-X162-6551	Road & Street Imp	0	0	60,000	0	60,000	0	60,000
Total Appropriations & Expenditures				<u>220,000</u>	<u>220,000</u>			

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

Signatures	Date
 	10/31/2012 11/7/2012

By Board of County Commissioners  
At Meeting of 12/04/2012  
  
Deputy Clerk to the  
Board of County Commissioners

2013 - 0241

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/	REMAINING	
						ENCUMBERED AS OF		BALANCE
							10//29/2012	
<b><u>REVENUES</u></b>								
366-X162-8207 Transfer from Fund 3900	0	0	120,000	0	120,000			
366-X154-8207 Transfer from Fund 3900	0	0	40,000	0	40,000			
<b>TOTAL RECEIPTS &amp; BALANCES</b>	<b>1,682,996</b>	<b>1,682,996</b>	<b>160,000</b>	<b>0</b>	<b>1,842,996</b>			
<b><u>EXPENDITURES</u></b>								
366-X162-4301 Utilities/Electric	0	0	120,000	0	120,000	0	120,000	
366-X154-4301 Utilities/Electric	114,320	114,320	40,000	0	154,320	0	154,320	
<b>TOTAL APPROPRIATIONS &amp; EXPENDITURES</b>	<b>1,682,996</b>	<b>1,682,996</b>	<b>160,000</b>	<b>0</b>	<b>1,842,996</b>			

OFFICE OF COMMUNITY REVITALIZATION

Signatures & Dates

BY BOARD OF COUNTY COMMISSIONERS

AT MEETING OF

12/4/2012

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

*Let D. ...* 10/31/2012  
*[Signature]* 11/7/2012

Deputy Clerk to the