Agenda Item <u># 3 A.</u>

# PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS

## AGENDA ITEM SUMMARY

Meeting Date: A	ugust 13, 2013	[X] []	Consent Workshop	[] []	Regular Public Hearing		
Department:	County Administr	ation					
Submitted By:	County Administration						
Submitted For:	Office of Commun	ity Revita	alization				

# I. EXECUTIVE BRIEF

**Motion and Title: Staff recommends motion to approve:** A) Expenditure of \$240,000 to complete phase 2 of the installation and twenty (20) years maintenance of forty (40) "cobra head" streetlights within the Plantation Countywide Community Revitalization Team (CCRT) area; B) Budget transfer of \$240,000 in the Capital Outlay Fund from the CCRT Street Lighting Project account to establish a transfer of \$160,000 to the CCRT Street Lighting Maintenance Fund and \$80,000 to the Plantation Street Lighting Project to fund the installation of this project including necessary tree trimming; and C) Budget amendment of \$160,000 in the CCRT Street Lighting Maintenance Fund.

**Summary:** The Plantation street lighting project was initiated by members of the Plantation neighborhood group. The total amount of funding required for phase 2 of this project is \$240,000. 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 2 (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 Plantation Street Lighting project was approved by the Board of County Commissioners (BCC) on May 20, 2008 through the allocation of \$120,000. The project, which entailed the installation of twenty (20) streetlights, was completed in July of 2009.

OCR received an application from the Plantation 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 Plantation CCRT area was qualified to receive the additional requested streetlights to deter criminal activity. The requested budget transfer in the amount of \$240,000 is needed to complete Phase 2 of the Plantation Street Lighting Project.

### Attachments:

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

	$ \overline{ \Omega } $	
2 MP Recommended	BY: MONTHAN LOG	7/17/13
	Department Director	/ Date/
Approved By: _	Madeller	7/23/13
	Deputy County Administrator	Date

# A. Five Year Summary of Fiscal Impact:

Fiscal Years	20 <u>13</u>	20 <u>14</u>	20 <u>15</u>	20 <u>16</u>	20 <u>17</u>
Capital Expenditures Operating Costs External Revenues Program Income In-Kind Match County NET FISCAL IMPACT # ADDITIONAL FTE	<u>80,000</u> <u>160,000</u> <u>240,000</u>				
POSITIONS			11	Ohio	
Budget Account No:	Fund <u>3900</u>	<b>Dept</b> <u>366</u>	<b>Unit</b> <u>×104</u>	Object 6551	
Is Item Included in Curre	ent 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.

Department Fiscal Review: Jab Dagasting C.

III. REVIEW COMMENTS

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

rk **ÖFMB** 7/18/12

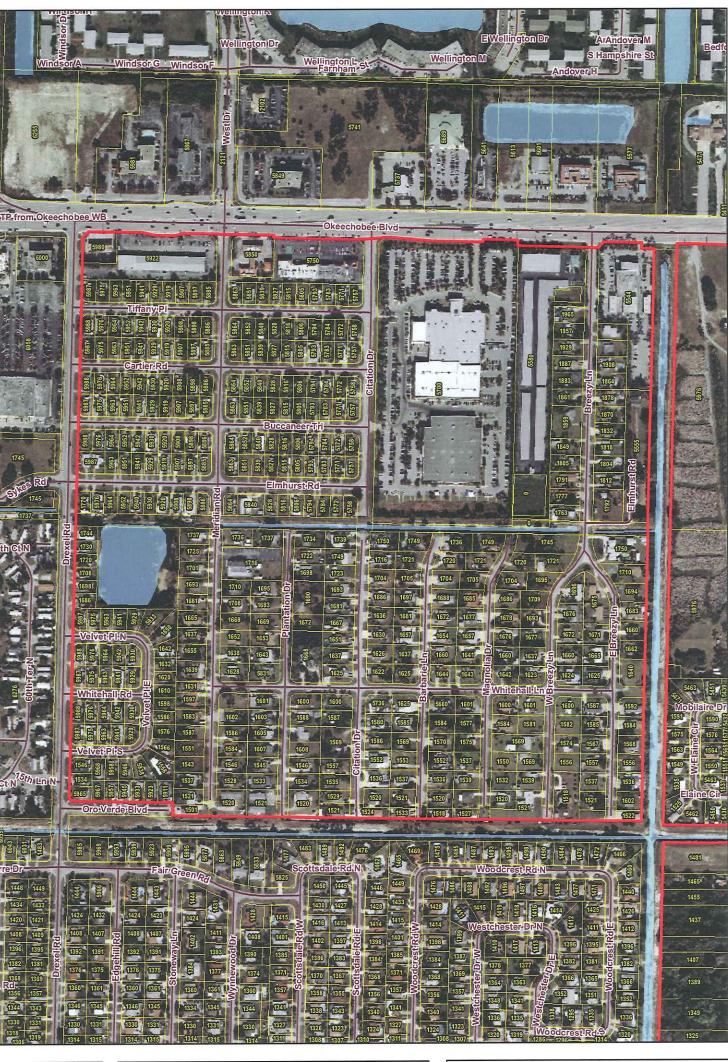
B. Legal Sufficiency:

22-13 Assistant County Attorney

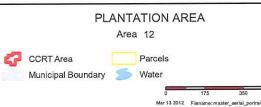
C. Other Department Review:

**Department Director** 

13 Contract Development and C 7-19-13 Stohados









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Planning, Zoning and Building Department - GIS 2300 N. Jog Road West Palm Beach, FL 33411 (561) 233-5000 pzbmap@pbcgov.org www.pbcgov.com/pzb

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

FINAL STREETLIGHT (40) LOCATIONS MAP

Existing Streetlights (GREEN) Proposed Streetlight Locations (BLUE)



Municipal Boundary

-Water

> ar 13 2012 Filename: r

2013 - 1042

# BOARD OF COUNTY COMMISSIONERS PALM BEACH COUNTY, FLORIDA BUDGET TRANSFER

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FUND 3900 Capital Outlay Fund

ACCT.NUMBE	RACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 6/14/2013	REMAINING BALANCE
EXPENDITURE 820-X104-9298 366-X104-6551 366-X172-6551	Transfer to 1401 Road & Street Imp Road & Street Imp	0 236,543 0	160,000 732,000 0	0 80,000	0 240,000 0	320,000 492,000 80,000	160,000 0 0	160,000 492,000 80,000
	Total Appropriations & Expenditures			240,000	240,000			
		Signatures		Date			By Board of County C	ommissioners

Office of Community Revitalization

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

By Board of County Commissioners At Meeting of 08/13/2013

Deputy Clerk to the Board of County Commissioners

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2013 - 1043

#### BOARD OF COUNTY COMMISSIONERS PALM BEACH COUNTY, FLORIDA

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#### BUDGET AMENDMENT FUND 1401 CCRT St Lighting

ACCOUNT NAME AND NUMBER	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 6/14/2013	REMAINING BALANCE
REVENUES							
366-X172-8207 Transfer from Fund 3900	0	160,000	) 160,000	0	320,00	0	
TOTAL RECEIPTS & BALANCES	1,682,996	1,014,896	160,000	0	1,174,896		
EXPENDITURES							
366-X172-4301 Utilities/Electric	0	0	160,000	0	160,000	0	160,000
TOTAL APPROPRIATIONS & EXPENDITURES	1,682,996	1,014,896	160,000	0	1,174,896	0	0
		<u>.</u>	0.75				

OFFICE OF COMMUNITY REVITIALIZATION

Signatures & Dates

BY BOARD OF COUNTY COMMISSIONERS

AT MEETING OF 8/13/2013

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

7/15/2017 Tab Danstino 711812012

Deputy Clerk to the

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