



- Recommended By:  9/29/2015
Department Director Date
- Approved By:  10/8/15
County Administrator Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2016	2017	2018	2019	2020
<u>Capital Expenditures</u>	\$60,000	_____	_____	_____	_____
<u>Operating Costs</u>	\$238,000	_____	_____	_____	_____
<u>External Revenues</u>	_____	_____	_____	_____	_____
<u>Program Income</u>	_____	_____	_____	_____	_____
<u>In-Kind Match County</u>	_____	_____	_____	_____	_____
<u>NET FISCAL IMPACT</u>	\$298,000	_____	_____	_____	_____

ADDITIONAL FTE
POSITIONS

Budget Account No: Fund Dept Unit Object

Is Item Included in Current Budget? Yes _____ No X

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 Street Lighting Project account.

C. Department Fiscal Review: Pat Dugan

III. REVIEW COMMENTS

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

Sheng Pan
9/30 10/1 10/1 OFMB

Ar-J Jacobson 10/6/15
Contract Development and Control
B. Wheeler 10/6-15

B. Legal Sufficiency:

Anne Delmont 10/6/15
Assistant County Attorney

C. Other Department Review:


Department Director


Continued from Page 1


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. OCR received a request for street light assistance from the Watergate Estates and the Lee Crossing/Homes of Lantana CCRT areas. After review by OCR staff, the requests were forwarded to the PBSO for further review and the PBSO concluded that both communities are qualified to receive assistance through the NSLP. Residents of Watergate Estates have requested assistance with the installation and 20 years of maintenance for 30 cobra head streetlights along Sandalfoot Blvd. and taking over the maintenance of 20 existing lights on the same road also for 20 years. The requested budget transfers in the amount of \$238,000 is needed to fund the maintenance period of twenty (20) years for the streetlights along Sandalfoot Blvd within the Watergate Estates CCRT area. The Lee Crossing/Homes of Lantana neighborhood originally received 20 cobra head streetlights with 10 years of maintenance. Residents have requested an additional 10 years of maintenance from the NSLP for the streetlights, which is consistent with the NSLP PPM. The requested budget transfer in the amount of \$40,000 is needed to extend the maintenance period for the Lee Crossing/Home of Lantana area for an additional ten (10) years.




WATERGATE MHP
Area 81
Commission District 5

 Neighborhood Core Areas

 Neighborhood Enhancement Areas

 Municipalities



0 460 920 1,380 Feet

Oct 16, 2012 Filename: 2012map_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

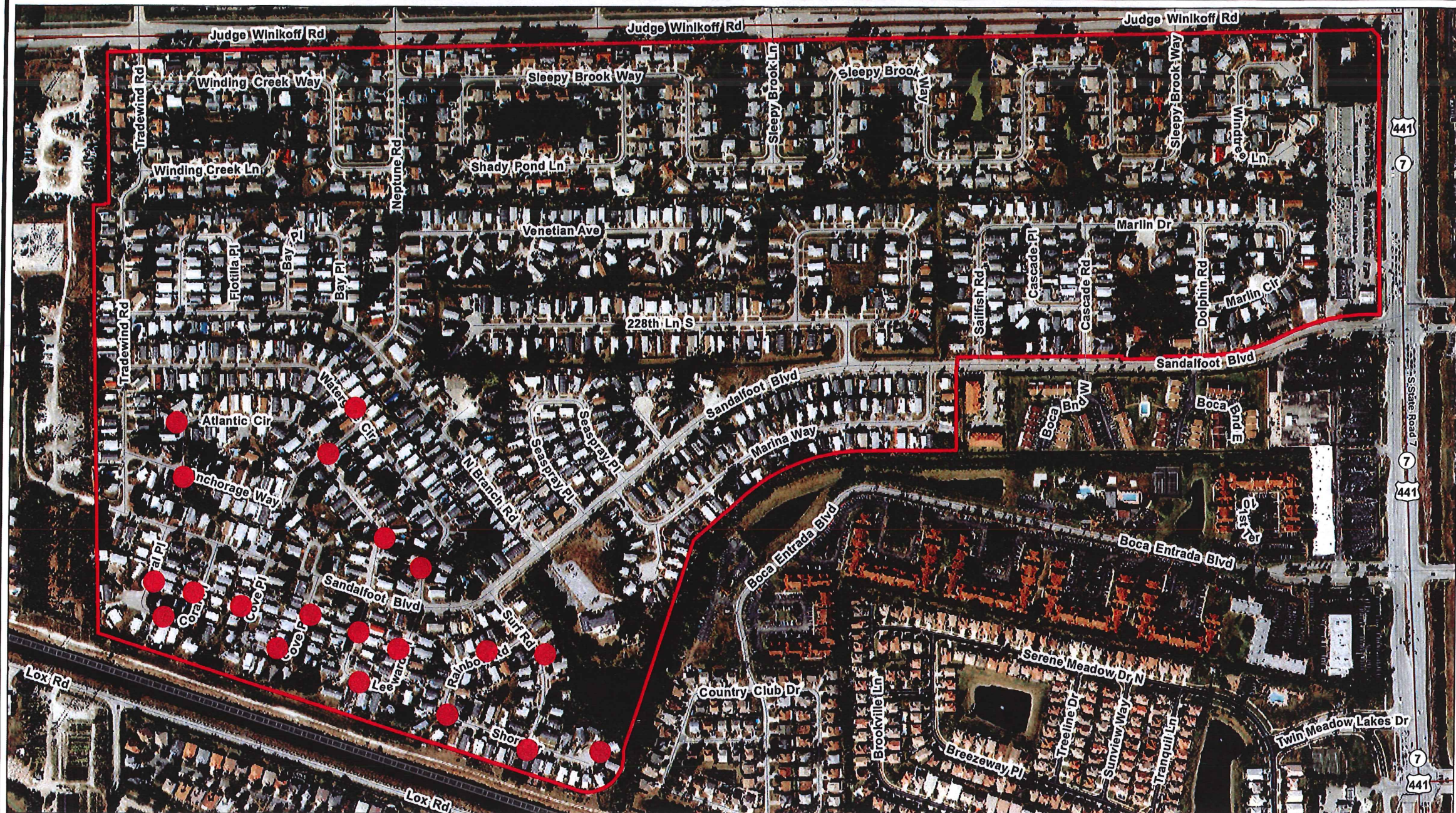


LEE CROSSING - HOMES OF LANTANA
Area 74
Commission District 2

- Neighborhood Core Areas
- Neighborhood Enhancement Areas
- Municipalities



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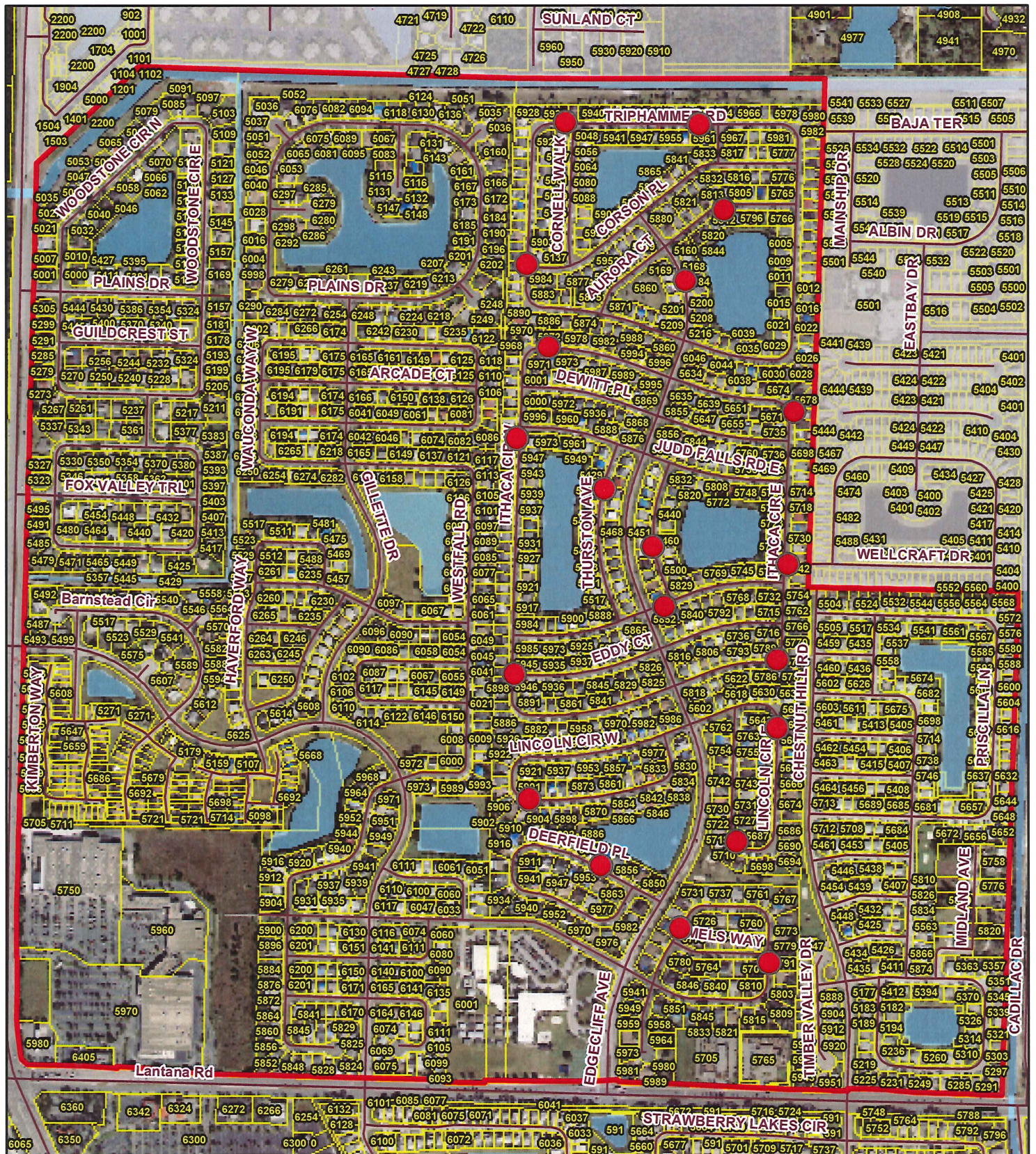
- Roads
- CCRT Areas
- County Boundary

Watergate MHP CCRT Area
● - Phase 2 Street Lighting Project

0 150 300 450 Feet

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PALM BEACH COUNTY
 GIS Service Bureau September 22, 2015



Lee Crossing/Homes of Lantana
Streetlight Location Map

● Proposed Light Locations

0 360 720 1,170 Feet
Date 9/1/06 Filename: lee_crossing_streetlights.mxd/ac



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2016 - 0061

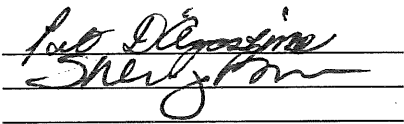
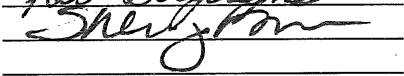
BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET TRANSFER

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BGEX 366 092815*1877
BGRV 366 092815*655

FUND 3900 Capital Outlay

ACCT.NUMBER ACCOUNT NAME		ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 9/28/2015	REMAINING BALANCE
<u>EXPENDITURES</u>								
366-X104-6551	Street Lighting Project	492,000	492,000		298,000	194,000	0	194,000
366-X175-6551	Road & Street Improvements	0	0	60,000	0	60,000	0	60,000
820-X175-9298	Tr To CCRT Street Light Maint Fund 1401	0	0	120,000		120,000	0	120,000
820-X176-9298	Tr To CCRT Street Light Maint Fund 1401	0	0	78,000	0	78,000	0	78,000
820-X125-9298	Tr To CCRT Street Light Maint Fund 1401	0	0	40,000	0	40,000	0	40,000
Total Appropriations & Expenditures				298,000	298,000			

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

Signatures	Date
	09/29/2015
	10/1/15

By Board of County Commissioners
At Meeting of 10/20/2015

Deputy Clerk to the
Board of County Commissioners

2016 - 0062

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA

BUDGET AMENDMENT
FUND 1401 *QCA Special Projects + Initiatives*

ACCOUNT NAME AND NUMBER	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 9/28/2015	REMAINING BALANCE
REVENUES							
366-X175-8207 Transfer from Fund 3900	0	0	120,000	0	120,000		
366-X176-8207 Transfer from Fund 3900	0	0	78,000	0	78,000		
366-X125-8207 Transfer from Fund 3900	0	0	40,000	0	40,000		
TOTAL RECEIPTS & BALANCES	1,603,304	1,603,304	238,000	0	1,841,304		
EXPENDITURES							
366-X175-4301 Utilities/Electric	0	0	120,000	0	120,000	0	120,000
366-X176-4301 Utilities/Electric	0	0	78,000	0	78,000	0	78,000
366-X125-4301 Utilities/Electric	10,322	10,322	40,000	0	50,322	0	50,322
TOTAL APPROPRIATIONS & EXPENDITURES	1,603,304	1,603,304		0	1,603,304		

OFFICE OF COMMUNITY REVITALIZATION

Signatures & Dates

BY BOARD OF COUNTY COMMISSIONERS

AT MEETING OF

10/20/2015

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

Pat D'Agostino *09/30/2015*
Sheng *10/1/15*

Deputy Clerk to the