## PALM BEACH COUNTY **BOARD OF COUNTY COMMISSIONERS**

Agenda Item <u># 3 DD · I</u>

# AGENDA ITEM SUMMARY

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Meeting Date: Oc	tober 5, 2021	[X] [ ]	Consent Workshop	[] []	Regular Public Hearing
Department: Submitted By: Submitted For:	County Administration County Administration Office of Community Re	vitali	zation		

## I. EXECUTIVE BRIEF

## Motion and Title: Staff recommends motion to approve:

- A) Expenditure of \$210,000 for the installation and twenty (20) years maintenance of thirty-eight (38) Light Emitting Diode (LED) streetlights and the conversion of eleven (11) existing streetlights to LED streetlights in the Seminole Manor Countywide Community Revitalization Team (CCRT) area;
- B) Budget transfer of \$210,000 in the Capital Outlay Fund to establish a transfer of \$150,000 for the Seminole Manor Street Lighting project to fund the installation of this project including necessary tree trimming and conversion of 11 existing streetlights and a transfer of \$60,000 to the OCR Special Projects and Initiatives Fund for project maintenance; and
- C) Budget amendment of \$60,000 in the OCR Special Projects and Initiatives Fund to recognize the transfer and appropriate it to the Seminole Manor Street Lighting project maintenance.

Summary: In January of 2018, the Seminole Manor Street Lighting Project was initiated by members of the Seminole Manor community to help reduce criminal activity and provide better pedestrian and vehicle safety. The project entails the installation and twenty (20) years maintenance of thirty-eight (38) LED streetlights and the conversion of 11 existing streetlights which were installed through Engineering's Street Lighting Program to LED streetlights. Converting the existing 11 cobra head lights to LED lights will result in an estimated cost savings of \$13,200 over a 20-year period.

The requested transfer of \$210,000 is needed to cover the cost for the installation and twenty (20) years maintenance of thirty-eight (38) LED streetlights and the conversion of the existing 11 lights to LED lights. Funding is available in the CCRT Recouped Funding account in the Capital Outlay Fund. District 3 (HH)

# **Background and Justification: Continued on Page 3**

## Attachments:

- 1. Project Location Map (Seminole Manor)
- 2. Existing Streetlight Locations Map (Seminole Manor)
- 3. Streetlight Locations Map (Seminole Manor)
- 4. Budget Transfer in the Capital Outlay Fund (Seminole Manor)
- 5. Budget Amendment in OCR Special Projects and Initiatives Fund (Seminole Manor)

Recommended By:	ap) Arrista Lite	9/7/2021
	/OCR Department Director	Date
Approved By:	Pee	9/15/2)
	Assistant County Administrator	Date

**Fiscal Years** 2022 2024 2023 2025 2026 **Capital Expenditures** 150,000 -0--0--0--0-**Operating Costs** 60,000 -0--0--0--0-**External Revenues** -0--0--0--0--0-**Program Income** -0--0--0--0--0-(County) -0--0--0-In-Kind Match(County -0--0-NET FISCAL IMPACT 210,000 -0--0--0--0-**#ADDITIONAL FTE** -0--0--0--0--0-POSITIONS -0--0--0--0--0-(CUMULATIVE)

# A. Five Year Summary of Fiscal Impact:

Is Item Included in Current Budget? Yes No <u>X</u> No X Does this item include the use of federal funds? Yes

Budget	Account	No:
Dudget	/ (000 ame	

Fund	<u>Dept</u>	<u>Unit</u>	<u>Object</u>
3900	366	X182	6551
1401	366	X182	4301

Recommended Sources of Funds/Summary of Fiscal Impact: Any remaining or unused B. project funds will be transferred back to CCRT Street Lighting Project account.

C.

Department Fiscal Review:

# **III. REVIEW COMMENTS**

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

OFMB MG alalzi

Β. Legal Sufficiency:

Assistant County Attorney

**Other Department Review:** C.

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Department Director

14121 Contract Development and Con

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**Background and Justification:** In 1997, Traffic Engineering installed a total of 11 cobra head streetlights in Seminole Manor. Due to criminal activity and with the support of the Palm Beach County Sheriff's Office, Seminole Manor residents requested the installation of 38 additional streetlights to help enhance crime deterrence efforts.

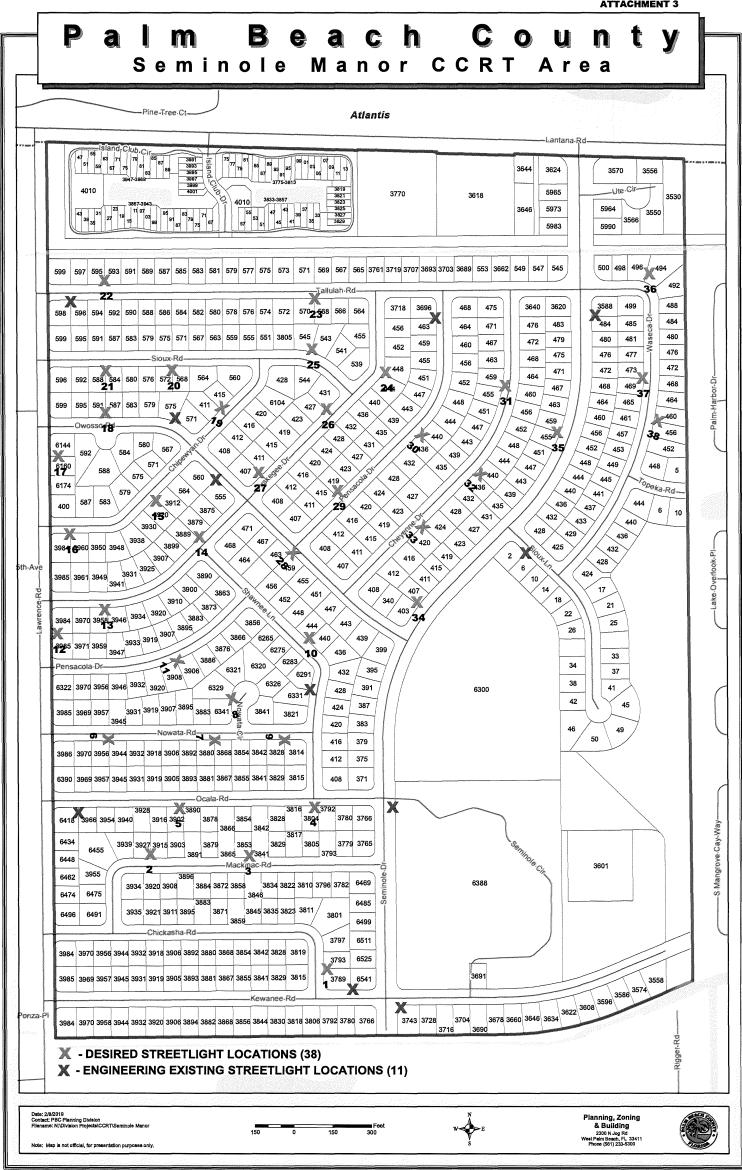
There are two options to address residents' concerns: 1) increase the wattage of the 11 existing lights; or 2) convert the existing 11 lights to LED lights and add additional streetlights. Staff is recommending Option 2 which is estimated to cost a total of \$210,000 including the ongoing operation and maintenance for a 20-year period for the 38 lights that will be installed by OCR. Engineering has agreed to continue to pay for the ongoing maintenance of the 11 streetlights they installed. Converting the existing cobra head lights to LED lights will not only address residents' concerns, but will also be a cost savings of \$13,200 over Option 1 which is estimated to cost a total of \$29,040.

The total amount of funding allocated for the conversion, installation and 20-year operation and maintenance for the 38 lights is \$210,000. These funds will cover the costs associated with the conversion of the 11 existing lights to LED lights and the installation, ongoing operation and maintenance of the 38 lights to be installed through OCR's NSL Program.

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**ATTACHMENT 3** 

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

BGEX 366 083121\*1795

Fund 3900 Capital Outlay

ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED 8/30/2021	REMAINING BALANCE
<u>REVENUES/EXPE</u>	<u>NDITURES</u>							
366-X104-6551	Road & Street Improvement	173,429	173,429	0	150,000	23,429		23,429
366-X006-9909	<b>Res-Improvement Program</b>	2,515,225	2,515,225	0	60,000	2,455,225		2,455,225
366-X182-6551	Road & Street Improvement	0	0	150,000		150,000		150,000
821-9100-9298	Tr To OCR Special Projects	0	0	60,000	0	60,000		60,000
Total Receipts and I	Balances	30, 598, 211	30,598,211	210,000	210,000	30,598,211		
			Signatures &	Dates		By Boar	rd of County Comm	
	ancial Management & Budget NG DEPARTMENT/DIVISION	- Just Davan			10/17/-		At Meeting of 1	J/U5/2021
Administration/Budget Department Approval		Lise Mult	~		7/11/21		Deputy Clerk to the	
OFN	/IB Department - Posted	$\checkmark$				Board	of County Commiss	ioners

22-0006

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

BGRV 366 083121\*564 BGEX 366 083121\*1796

#### Fund 1401 OCR Special Projects and Initiatives

ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED 8/30/2021	REMAINING BALANCE
<u>REVENUES</u> 366-X182-8207	Transfer from Fund 3900	0 0	0	60,000 0	0	60,000 0		
Total Receipts and I	3alances	1,664,400	1,664,400	60,000	0	1,724,400	>	
<u>EXPENDITURES</u> 366-X182-4301	Utilities/Electric	0	0 0	60,000 0	0 0	60,000		60,000 0
Total Appropriation	s & Expenditures	1,664,400	1,664,400	60,000	0	1,724,400		
Office of Fin	ancial Management & Budget		Signatures &	Dates		By Board	i of County Commi At Meeting of 1	
	NG DEPARTMENT/DIVISION	- for Dayan		O A	1.31/21 -		Bott of the second seco	
Administration/Budget Department Approval		Lin Marke		alul	31	I	Deputy Clerk to the	
<b>OFMB</b> Department - Posted		0				Board o	of County Commiss	ioners

Attachment 5