

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2023	2024	2025	2026	2027
Capital Expenditures	0	-0-	-0-	-0-	-0-
Operating Costs	957,012	-0-	-0-	-0-	-0-
External Revenues	-0-	-0-	-0-	-0-	-0-
Program Income (County)	-0-	-0-	-0-	-0-	-0-
In-Kind Match (County)	-0-	-0-	-0-	-0-	-0-
NET FISCAL IMPACT	957,012	-0-	-0-	-0-	-0-
#ADDITIONAL FTE	-0-	-0-	-0-	-0-	-0-
POSITIONS (CUMULATIVE)	-0-	-0-	-0-	-0-	-0-

Is Item Included in Current Budget?

Yes

No ☒

Does this item include the use of federal funds?

Yes

No ☒

Budget Account No:

<u>Fund</u>	<u>Dept.</u>	<u>Unit</u>	<u>Object</u>
1401	366	Various	4301

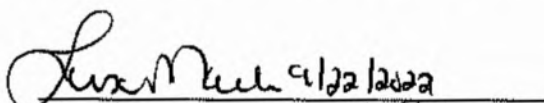
- B. Recommended Sources of Funds/Summary of Fiscal Impact: Funds are transferred from Capital Outlay CCRT recoup fund, any unused funds will be returned to the General Fund. Total cost of the conversion projects are estimated at \$957,012, however additional funding needed total \$98,000.

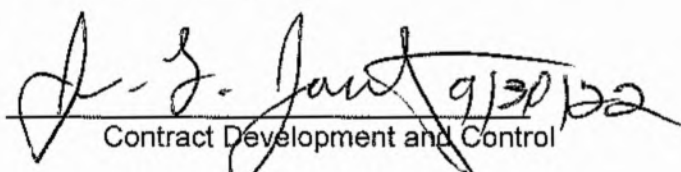
C. Department Fiscal Review:



III. REVIEW COMMENTS

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


MB 9/21 OFMB 9/21


Contract Development and Control 9/30/22

B. Legal Sufficiency:

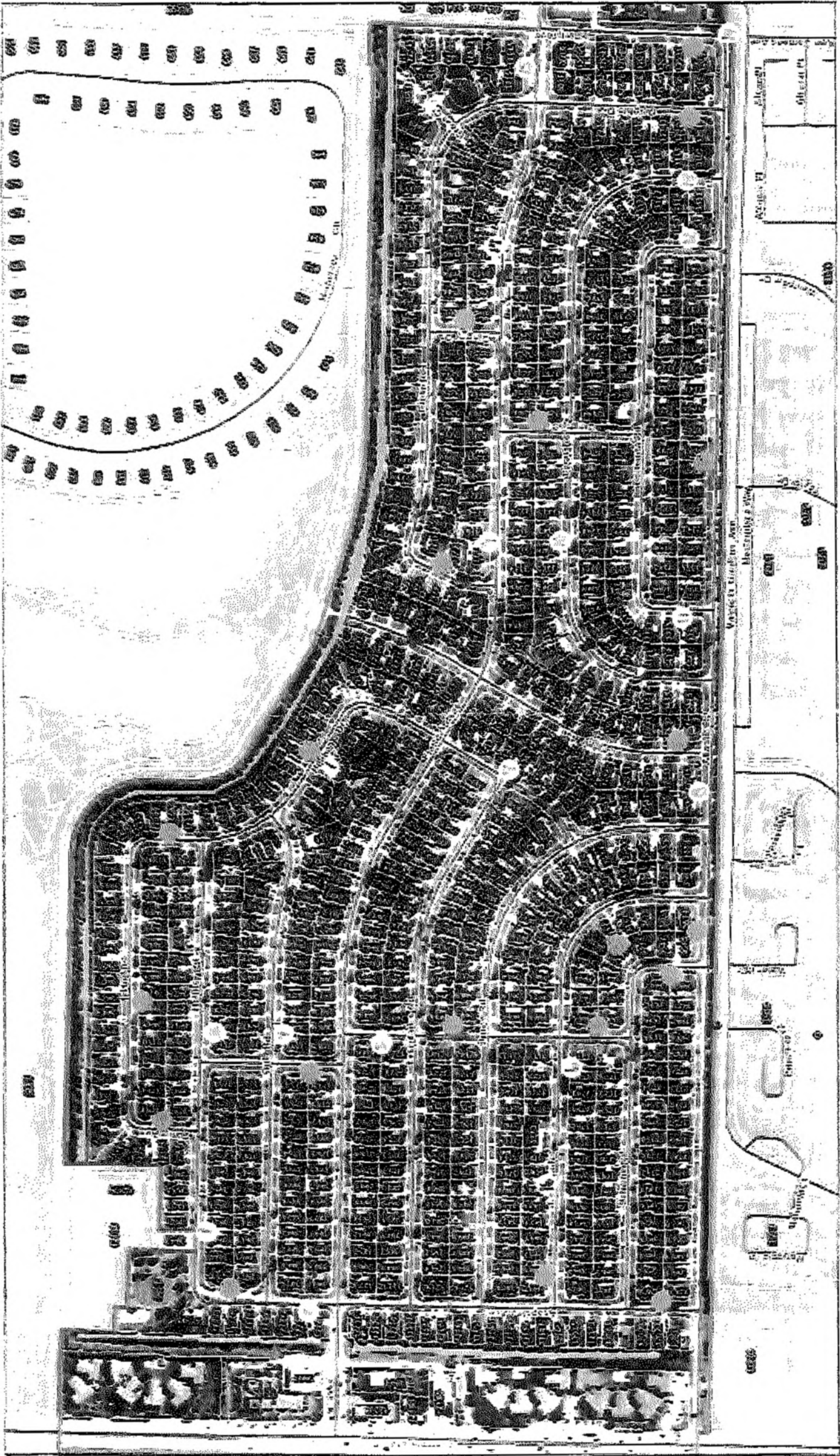

Assistant County Attorney 9/30/22

C. Other Department Review:

Department Director

Background and Policy Issues: Since 2006, the Board approve the installation of a total 498 HPS cobra head streetlights in seventeen CCRT areas. Forty-four of those lights were converted to LED lights in April of 2018. In March of 2022, OCR and FPL staff met to discuss the potential conversion of the remaining 454 lights and its associated cost. Staff determined that the proposed LED lights would provide better lighting, improve safety, and reduce ongoing maintenance, as well as result in a projected savings to the County of \$352,200 over the 10-year operation and maintenance period. Staff is therefore recommending the conversion of the remaining streetlights to LED. As it is customary, prior to project implementation, the County Administrator or designee will execute a 10-year FPL lighting agreement. Staff will come back to the Board prior to the expiration of the initial term to request the approval of the allocation of funds to extend the agreement.

STREET LIGHTING PROJECTS TO BE CONVERTED TO LED (By Commission District)				
COMMISSION DISTRICTS	CCRT AREA	# OF LIGHTS	BCC APPROVED	COMPLETION DATE
1	Elmwood Estates (Roan Ln)	16	7/12/2005	May 2006
	Elmwood Estates (Sun Ct)	9	9/12/2006	December 2008
	Parkway Village Evergreen Acres	7	3/11/2008	March 2010
	Juno Ridge	8	11/3/2009	March 2010
	Cabana Colony	20	9/9/2008	April 2010
		17	5/1/2012	March 2013
2	Haverhill West	20	5/20/2008	May 2009
	Royal Palm Estates	19	9/9/2008	August 2009
	Plantation Area	20	5/20/2008	July 2009
		39	8/13/2013	April 2014
	Old Trail	21	4/18/2006	April 2007
	Homes At Lawrence	18	3/11/2008	April 2010
	Drexel Rd (Plantation Area /CAM Estates Meadowbrook Plats 1,2 & 3)	46	4/16/2013	September 2014
3	Lee Crossing - Homes of Lantana	20	10/3/2006	September 2007
	Lake Worth West	4	3/11/2008	May 2008
5	Watergate Estates (Maintenance Only)	20	10/20/2015	October 2015
	Watergate Estates	26	10/20/2015	March 2019
7	San Castle	67	2/6/2001	September 2002
	Westgate/Gulfview Heights	20	2/7/2006	August 2007
	Gramercy Park	37	10/18/2005	February 2010
TOTAL LIGHTS		454		



Planning, Zoning and Building Department - GIS



2014.03.04
West Palm Beach, FL 33406
304.23.2031
pca@cityofwestpalmbeach.com
www.cityofwestpalmbeach.com

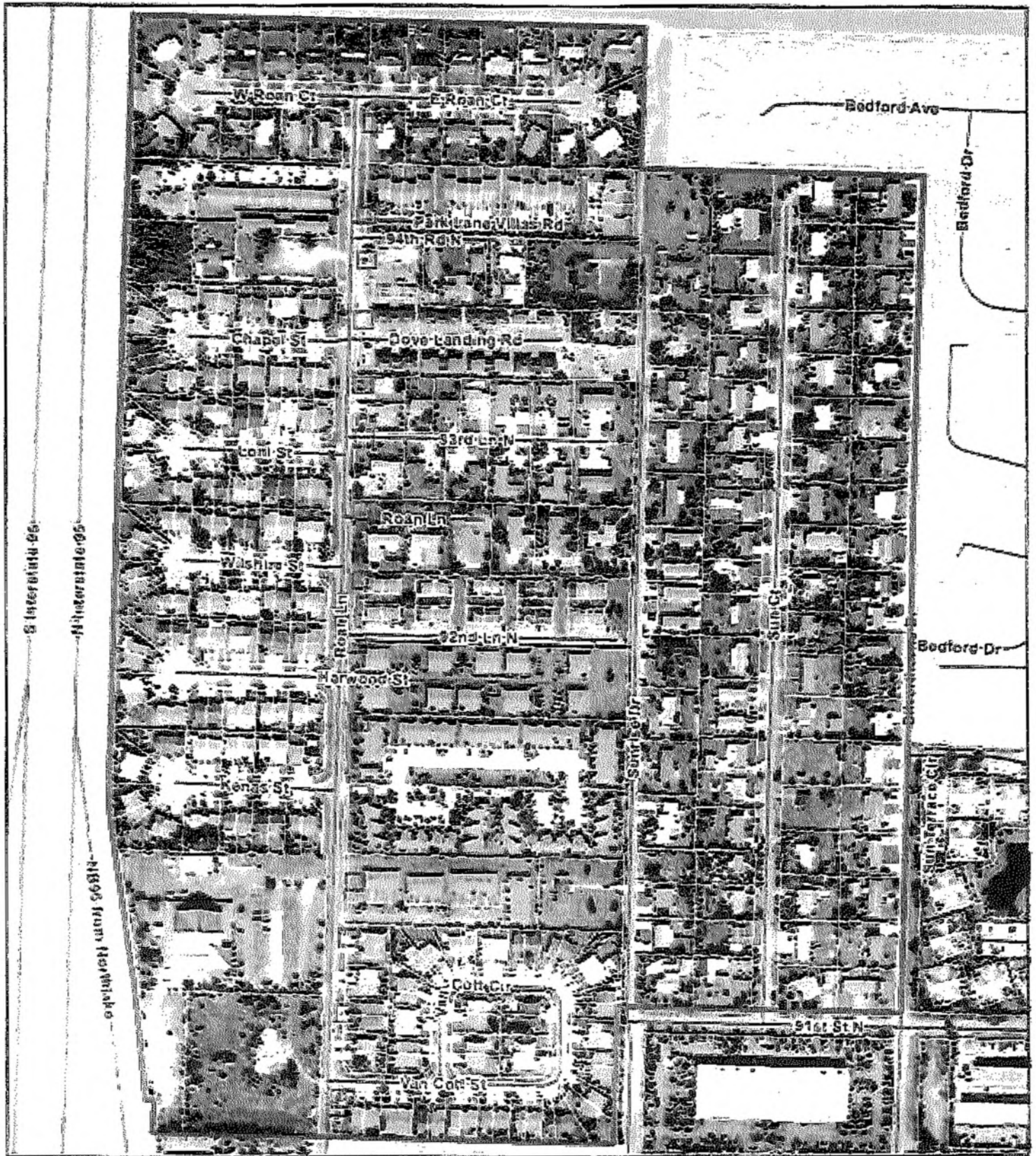
CABANA COLONY

- Phase 1 Streets (20)
- Phase 2 Streets (17)

Parcels
Water

CCRT Area
Municipal Boundary





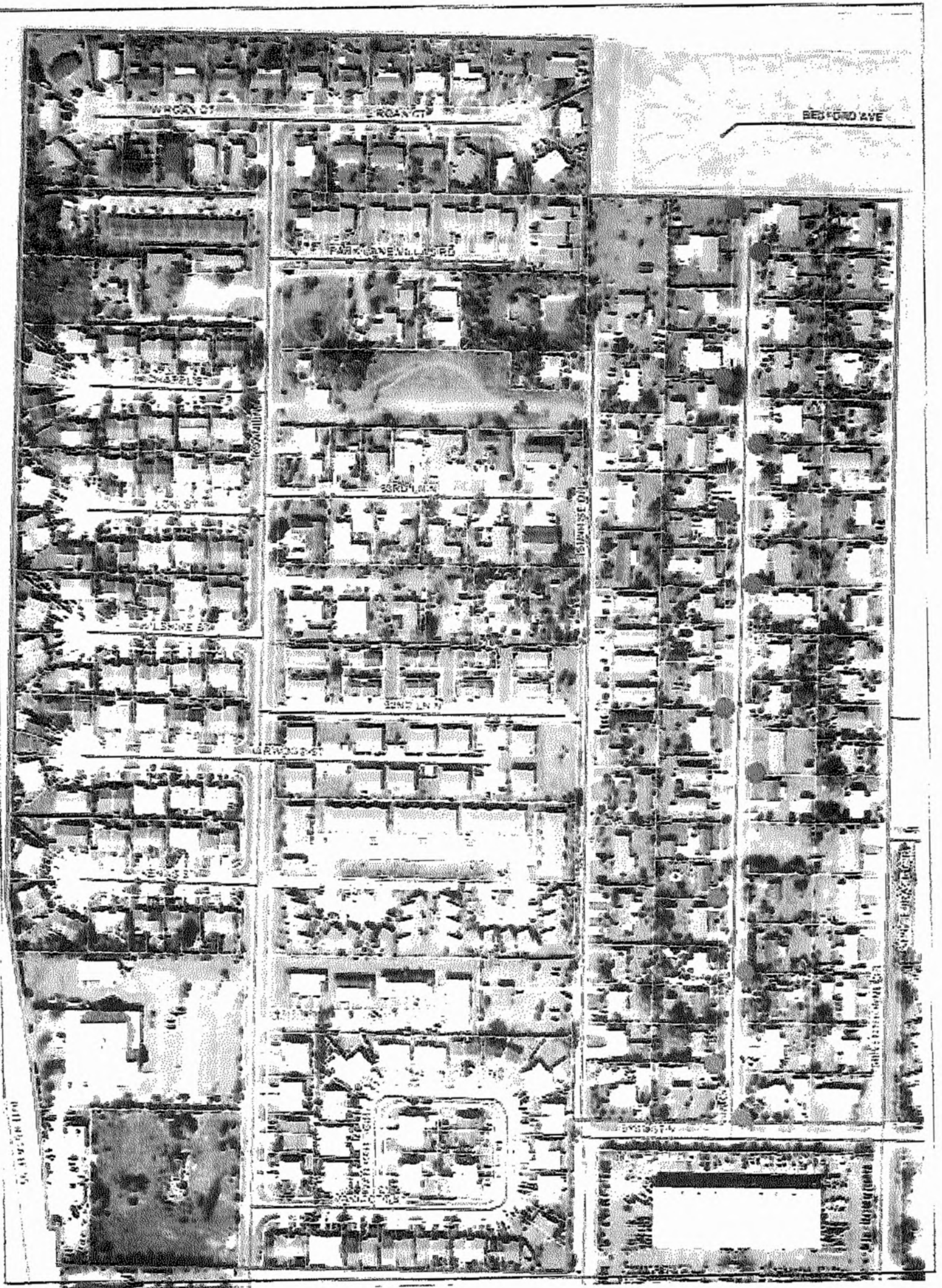
ELMWOOD ESTATES - ROAN LANE AREA
 Area 8
 Commission District 1
 Neighborhood Enhancement Area

 **CORT A-65**
 Municipalities

0 100 200 Feet
 May 06, 2006 File: 06052006map_tashk.mxd, inc



**Planning, Zoning and Building
 Department - GIS**
 2200 N. Jog Road
 West Palm Beach, FL 33411
 (561) 235-4000
gis@pbcgov.com
www.pbcgov.com/pzb



SUN COURT STREETLIGHT LOCATION MAP

- SUN COURT AREA
- PARCELS
- STREET LIGHTS
- MUNICIPAL BOUNDARY
- WATER

Scale: 1 inch = 100 feet
 Date: 10/1/2010
 Author: [illegible]



Planning, Zoning and Building Department - GIS

100 Australian Avenue
 West Palm Beach, FL 33406
 (561) 259-2000
planning@palmbeachfl.us
www.palmbeachfl.us





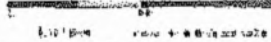
**EOA 3
HAVERHILL WEST
Area 1B**

 **EOA Area**

 **Parcels**

 **Municipal Boundary**

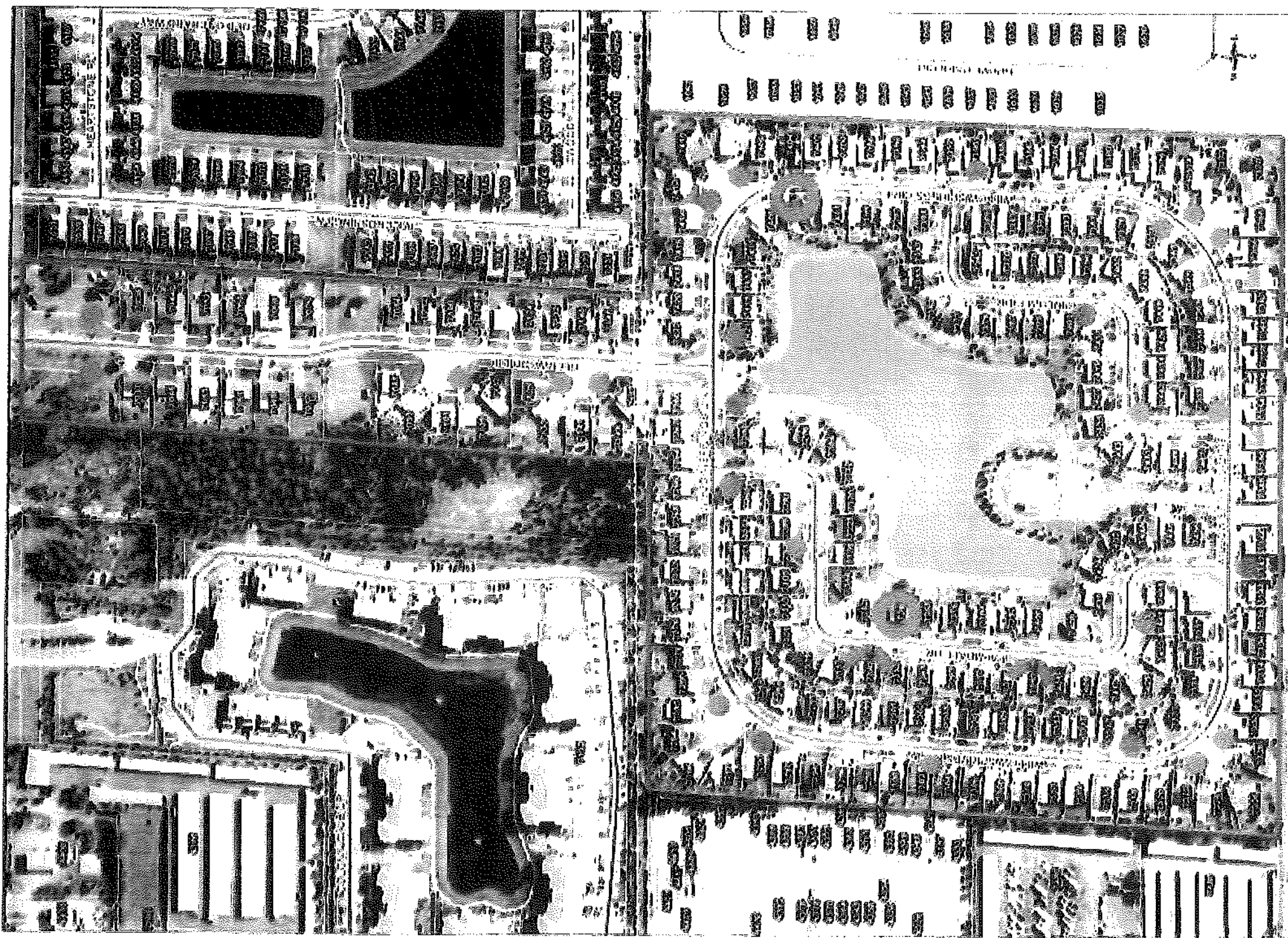
 **Water**



0 100 Feet



Planning, Zoning and Building Department - GIS
 100 Adams Street, 4th Floor
 Haverhill, MA 01830
 (978) 336-5000
gis@cityofhaverhill.com
www.cityofhaverhill.com/gis



COA #
HOMES AT LAWRENCE
Area 50

COAT Area
Mobile Homes Park
Parcels

Multiple Ownership
Water

Scale: 1" = 100'

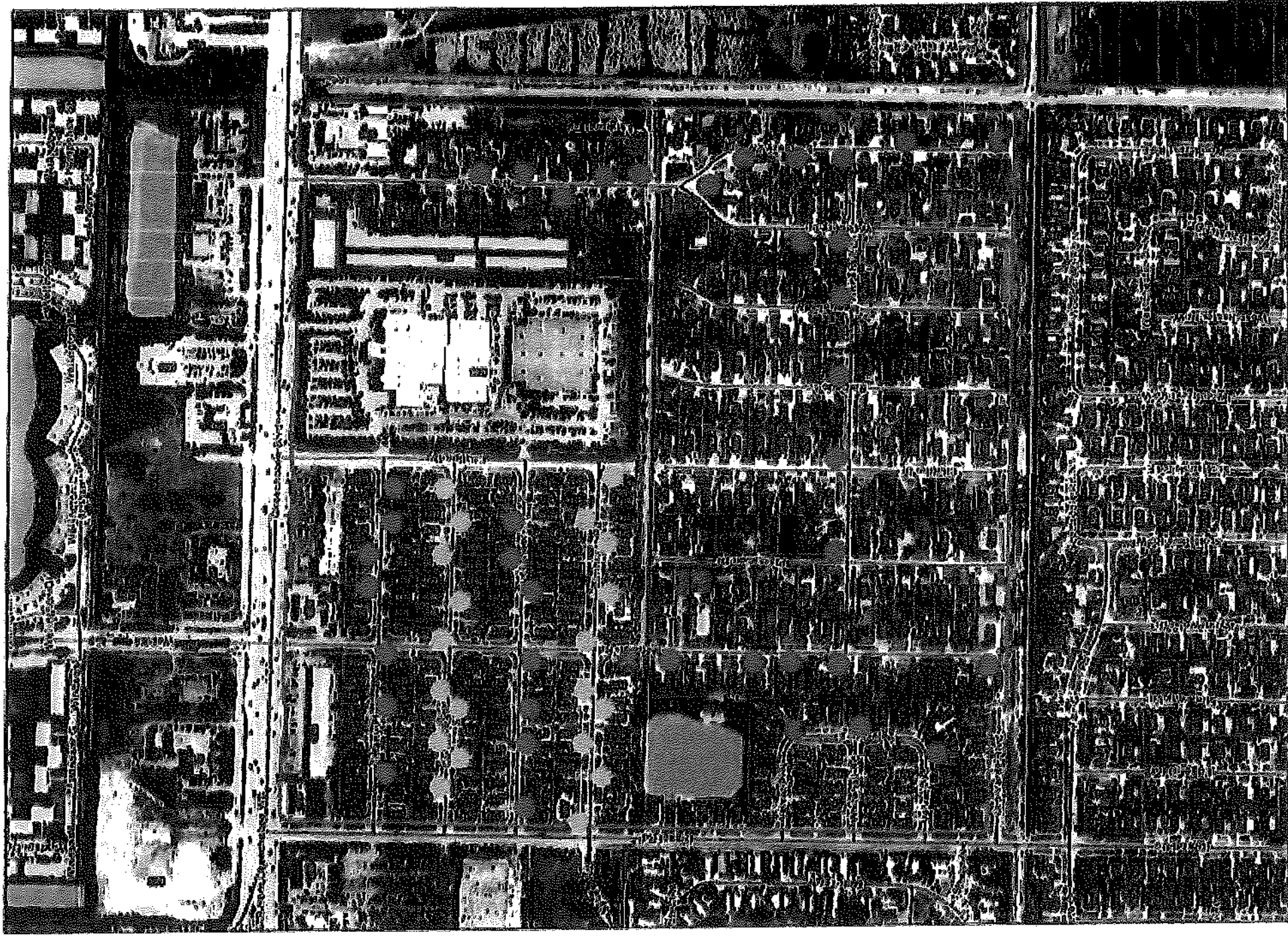
Planning, Zoning and Building
Department - GIS



1000 American Highway
West Palm Beach, FL 33411
(561) 233-5700
Internet: www.seagrassfla.gov
FAX: (561) 233-5700

FINAL STREETLIGHT (NO) LOCATIONS MAP

Existing Streetlights (GREEN)
Proposed Streetlight Locations (BLUE)



PLANTATION AREA

Area 12

West Ave

Plantation Boundary

Proposed

Work

Scale: 1 inch = 100 feet



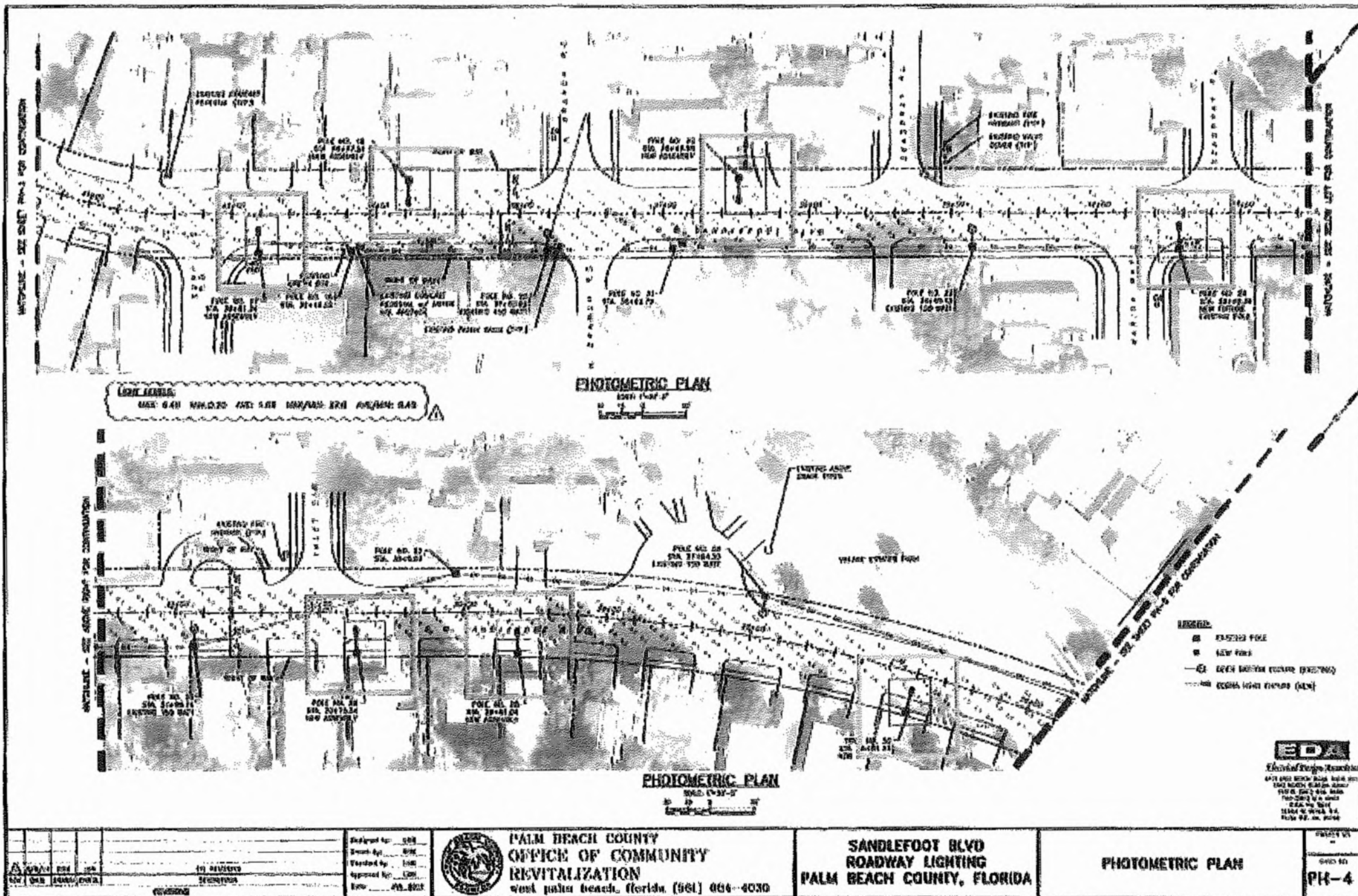
Planning, Zoning and Building
Department • 315

2000 S. May Road

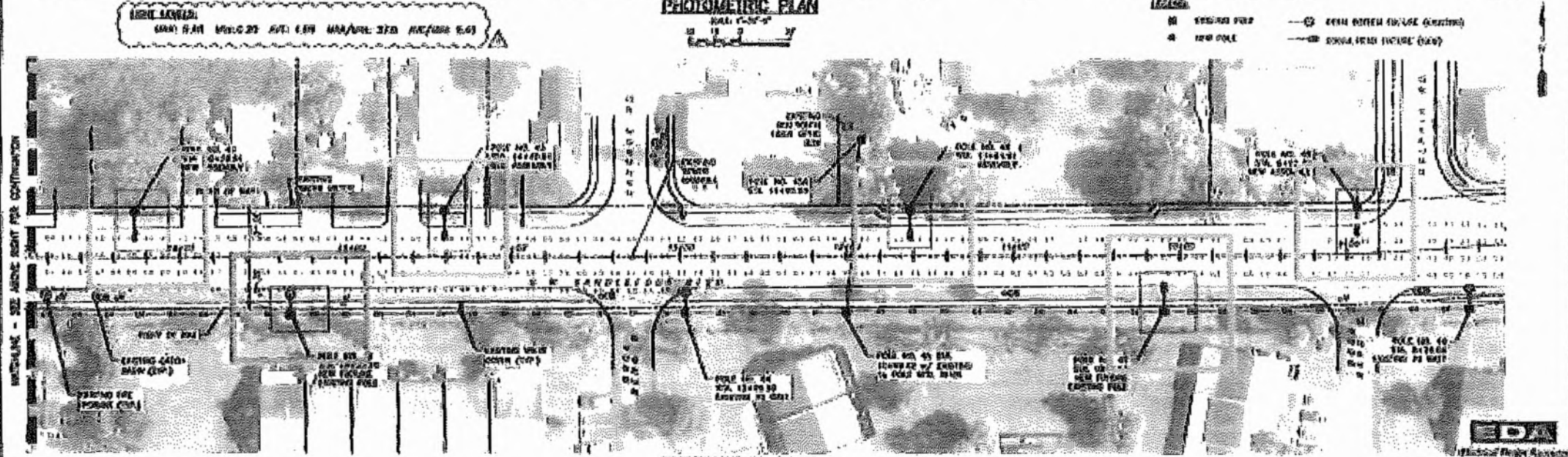
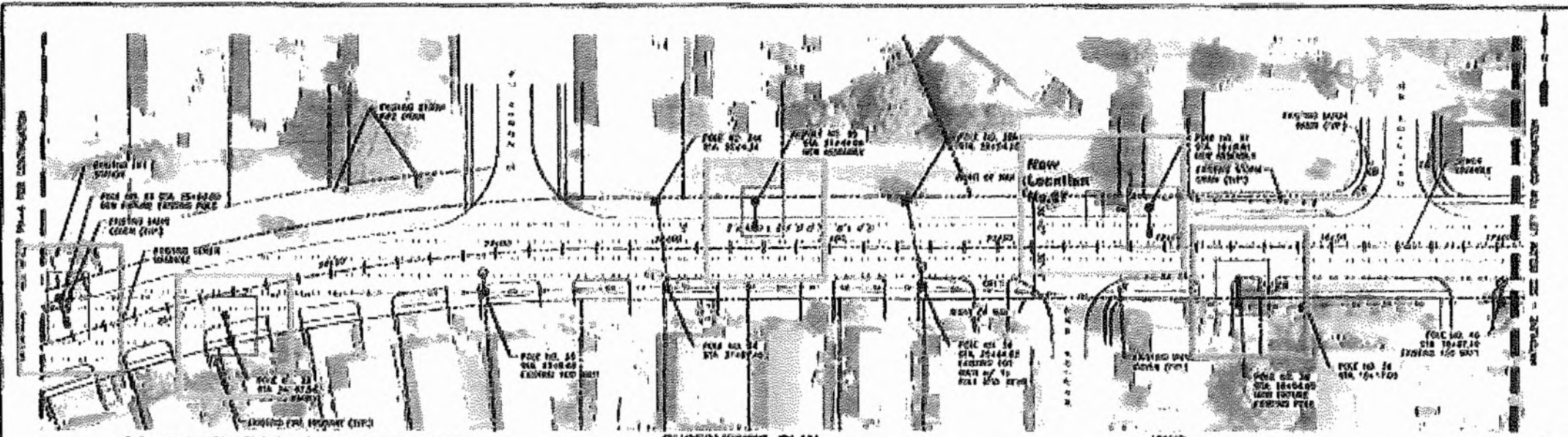
Waverly, NC 27687

919.972.2200

www.raleighnc.gov



APPROVED: _____ DATE: 10/1/81 BY: [Signature]	Designed by: [Signature] Drawn by: [Signature] Checked by: [Signature] Approved by: [Signature] Date: 10/1/81	PALM BEACH COUNTY OFFICE OF COMMUNITY REVITALIZATION West Palm Beach, Florida (904) 866-4030	SANDLEFOOT BLVD ROADWAY LIGHTING PALM BEACH COUNTY, FLORIDA	PHOTOMETRIC PLAN	PH-4
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PROJECT NO.	DATE	BY	CHECKED	REVISIONS	REMARKS
PH-5	10/1/80	J. L. B.	J. L. B.	ISSUED FOR PERMIT	
NO.	DATE	DESCRIPTION			
1	10/1/80	ISSUED FOR PERMIT			

PALM BEACH COUNTY
OFFICE OF COMMUNITY
REVITALIZATION
 West Palm Beach, Florida (305) 831-4030

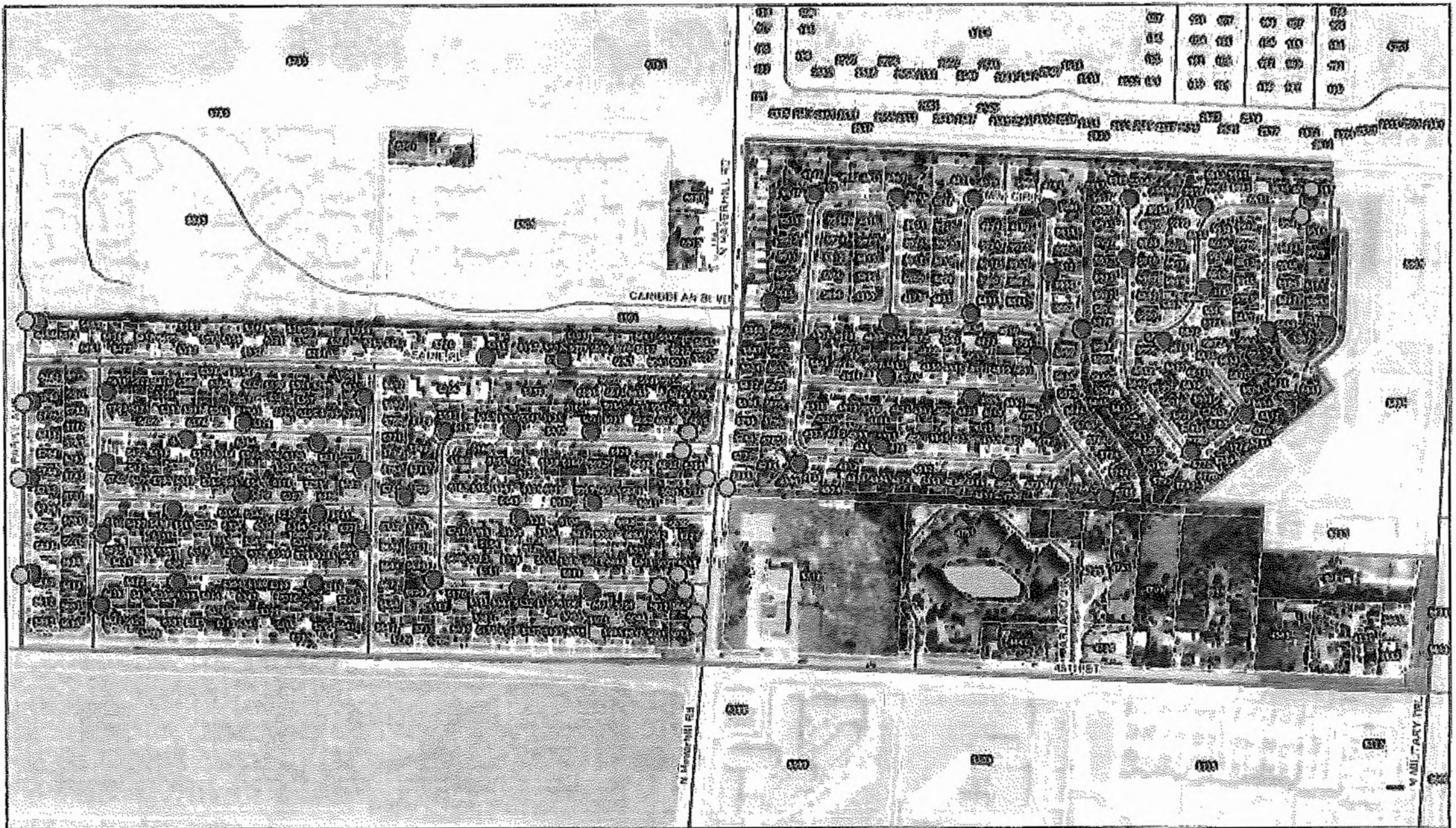
SANDLEFOOT BLVD
ROADWAY LIGHTING
PALM BEACH COUNTY, FLORIDA

PHOTOMETRIC PLAN

PROJECT NO. PH-5

EDA
 Electrical Design Associates
 1001 S.W. 10th Ave., Suite 201
 Fort Lauderdale, Florida 33315
 Tel. (305) 551-1111
 Fax (305) 551-1112





GRAMERCY PARK

- Proposed Street Light Locations
- Existing Light Poles
- CORP Area
- Parcels
- Municipal Boundary
- Water

0 100 200 300 400 500 Feet
 0 100 200 300 400 500 Meters



Planning, Zoning and Building Department - GIS

2000 N. Biscayne Blvd.
 West Palm Beach, FL 33411
 561-955-3000
 pzb@cityofmiami.com
 www.cityofmiami.com



EOA 4
LAKE WORTH WEST
Area 75



CCRT Area



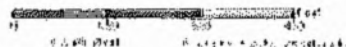
Mobile Homes Parks



Parcels

Municipal Boundary

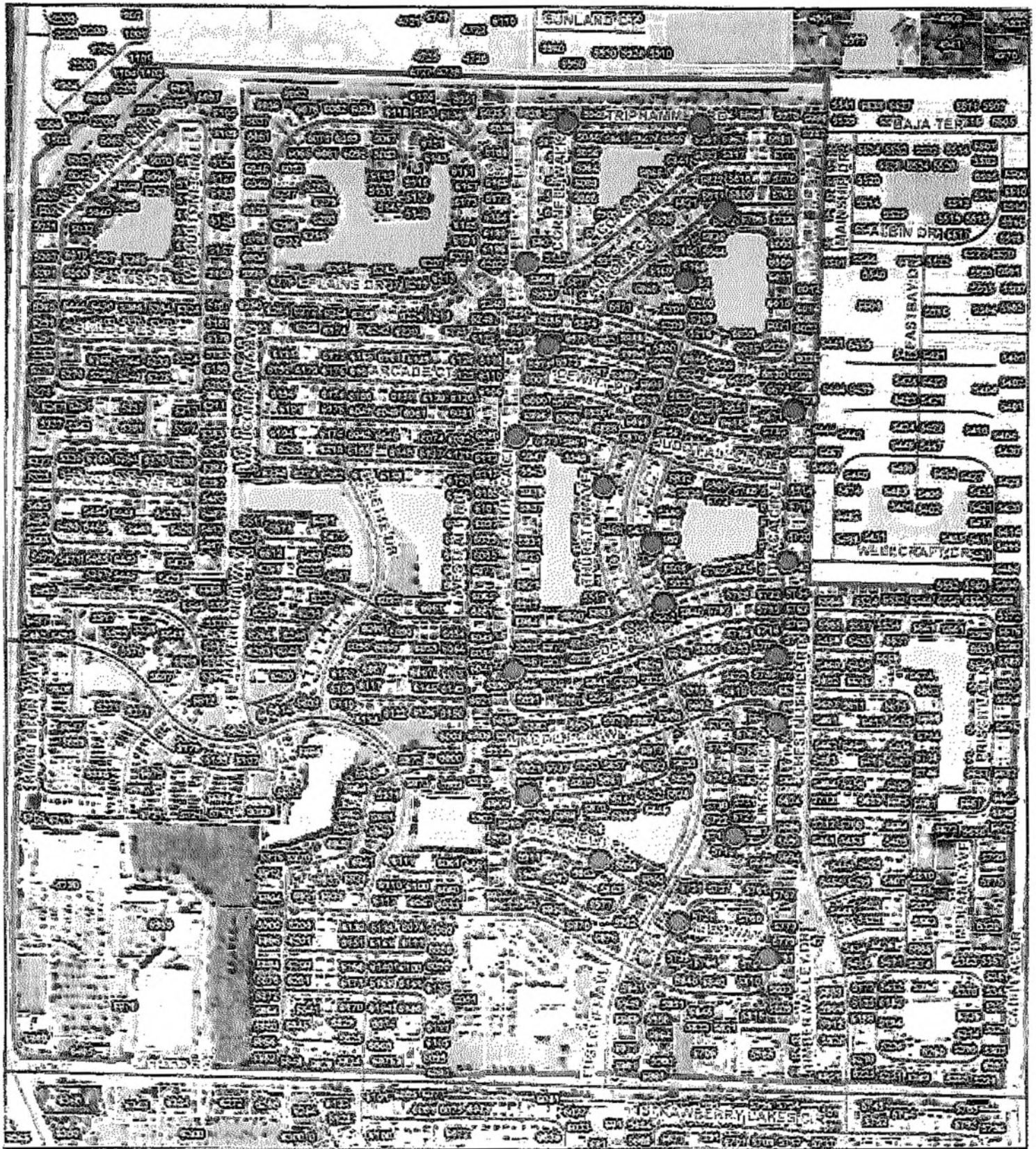
Water



Planning, Zoning and Building
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100 Australian Avenue
West Palm Beach, FL 33406
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palmgis@palm-beach.fl.us
www.flcgis.com/pubs

□ -Traffic Engineering Lights



Lee Crossing/Homes of Lantana Streetlight Location Map



Proposed Light Locations

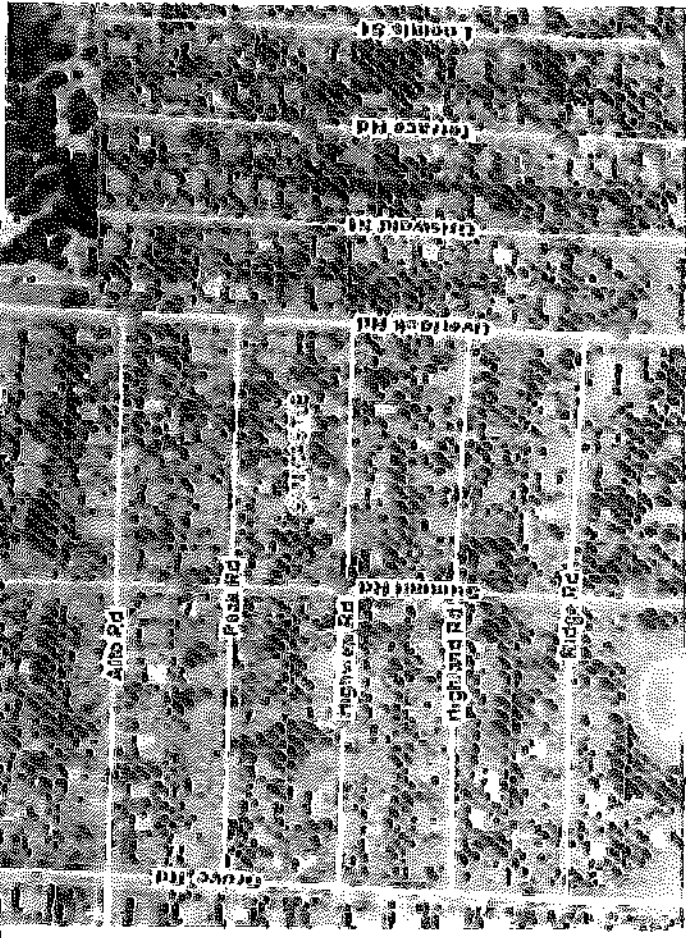
Date: 9/1/06 Filename: lee_crossing_streetlight.mxd



Planning, Zoning and Building
Department - GIS

2500 N. Jog Road
West Palm Beach, FL 33411
(561) 235-6000
pzm@pbcgov.com
www.pbcgov.com/pzn

This is an aerial photograph of a residential neighborhood. The map is oriented with North at the top. A grid of streets is visible, with major thoroughfares like Washington Avenue and Lincoln Avenue running horizontally. Numerous smaller residential streets are labeled, including Maple Street, Oak Street, and Pine Street. A large, irregularly shaped lot is highlighted in the center of the map, possibly indicating a specific area of interest. The map also shows various other features such as parks, schools, and commercial areas.





☐ CITY AID

Parcel

Municipal Boundary

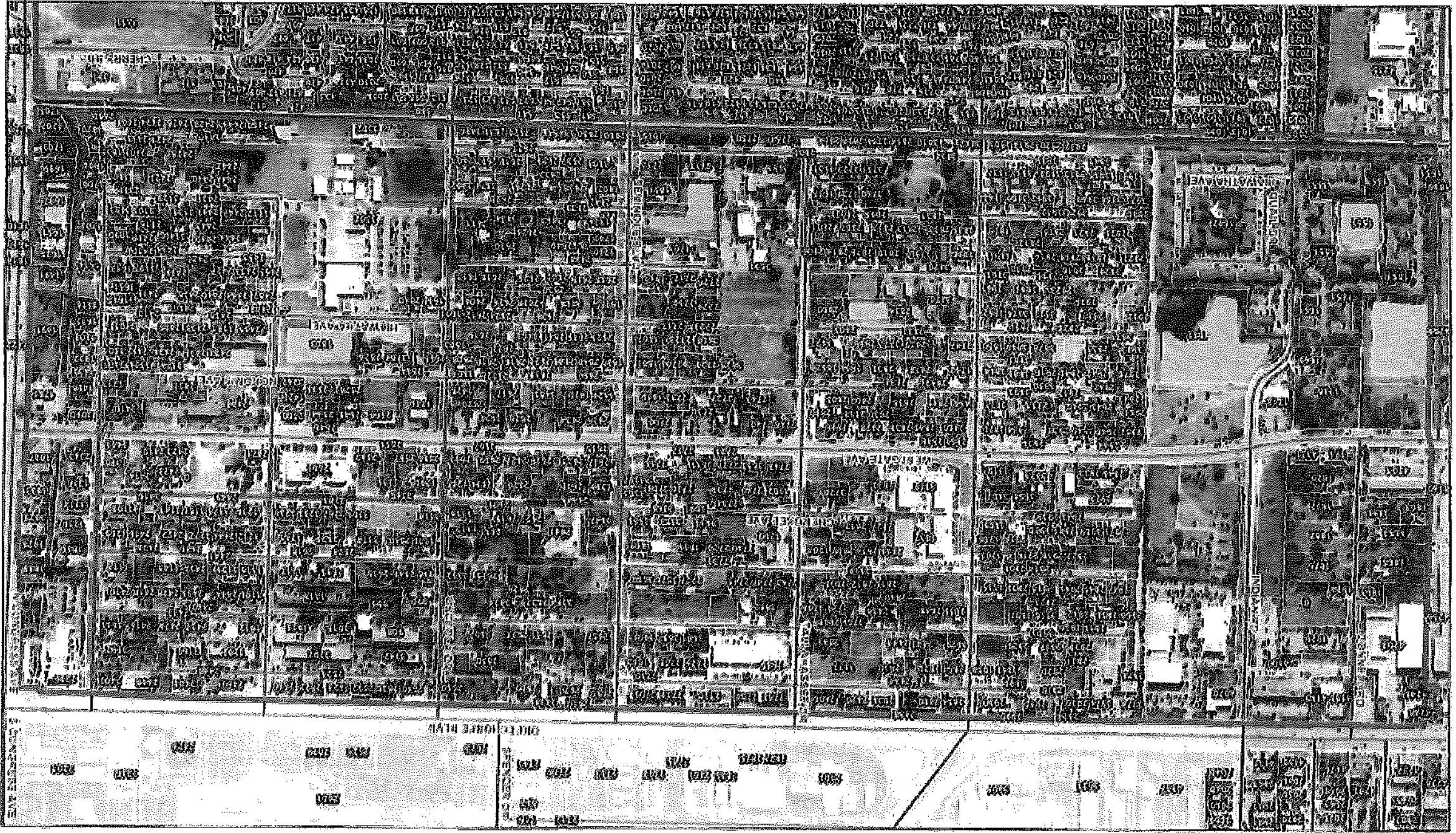
ECOA
WESTGATE
Area 10

Scale 1:1000
North Arrow



Planning, Zoning and Building Department - GIS

1000 North Miami Avenue
Miami, FL 33132
Phone: 305-361-2200
Fax: 305-361-2201
WWW.MIAMIDADE.GOV



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

FUND 3900 CAPITAL OUTLAY

ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 10/01/2022	REMAINING BALANCE
<u>REVENUES/EXPENDITURES</u>								
3900-366-X006-9909	Res-Improvement program	2,490,789	2,490,789	0	98,000	2,392,789	0	2,392,789
3900-366-X006-9298	Tr to OCR Special Projects FDI401	0	0	98,000	0	98,000	0	98,000
Total Receipts and Balances				98,000	98,000	0		

Signatures & Dates

By Board of County Commissioners
At Meeting of 10/18/2022

Office of Financial Management & Budget
INITIATING DEPARTMENT/DIVISION

Administration/Budget Department Approval

OFMB Department - Posted

Blaharaj 09/21/2022

Deputy Clerk to the

Board of County Commissioners

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET AMENDMENT

FUND 1401 OCR SPECIAL PROJECT AND INITIATIVES

ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 10/01/2022	REMAINING BALANCE
<u>REVENUES</u>								
1401-366-X013-8207	Tr from Capital Outlay Fd3900	0	0	80,000	0	80,000		
1401-366-X122-8207	Tr from Capital Outlay Fd3900	0	0	8,000	0	8,000		
1401-366-X125-8207	Tr from Capital Outlay Fd3900	0	0	7,500	0	7,500		
1401-366-X157-8207	Tr from Capital Outlay Fd3900	0	0	2,500	0	2,500		
Total Receipts and Balances		1,654,735	1,654,735	98,000	0	1,752,735		
<u>EXPENDITURES</u>								
1401-366-X013-4301	Utilities/Electric	8,662	8,662	80,000	0	88,662		88,662
1401-366-X122-4301	Utilities/Electric	20,308	20,308	8,000	0	28,308		28,308
1401-366-X125-4301	Utilities/Electric	20,217	20,217	7,500	0	27,717		27,717
1401-366-X157-4301	Utilities/Electric	13,639	13,639	2,500	0	16,139		16,139
Total Appropriations & Expenditures		1,654,735	1,654,735	98,000	0	1,752,735		

Office of Financial Management & Budget

INITIATING DEPARTMENT/DIVISION

Administration/Budget Department Approval

OFMB Department - Posted

Signatures & Dates

Shahary 09/21/2022

By Board of County Commissioners

At Meeting of 10/18/2022

Deputy Clerk to the

Board of County Commissioners