

Recommended By: Edward W. Spence 8/22/06
OCR Manager Date

Approved By: UC Baker 9/4/06
Deputy County Administrator Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2006	2007	2008	2009	2010
<u>Capital Expenditures</u>	<u>24,000</u>				
<u>Operating Costs</u>	<u>2,400</u>	<u>2,400</u>	<u>2,400</u>	<u>2,400</u>	<u>2,400</u>
<u>External Revenues</u>					
<u>Program Income</u>					
<u>In-Kind Match County</u>					
<u>NET FISCAL IMPACT</u>	<u>26,400</u>	<u>2,400</u>	<u>2,400</u>	<u>2,400</u>	<u>2,400</u>
<u># ADDITIONAL FTE POSITIONS</u>					

Budget Account No.: Fund ____ Dept ____ Unit ____ Object ____

Is Item Included in Current Budget? Yes ____ No X

B. **Recommended Sources of Funds/Summary of Fiscal Impact:** The installation of 12 streetlights in the Elmwood Estates/Roan Lane CCRT area and maintenance of the lights for 20 years will be funded with \$40,000 from District 1 reserves and \$32,000 from the OCR Neighborhood Streetlight Program. The total cost of the project is \$72,000, approximately \$48,000 of which is for 20 years of maintenance and \$24,000 is for installation of lights.

C. Department Fiscal Review:

Pat D'Agostino For Terry Claire

III. REVIEW COMMENTS

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

8-31-06
OFMB
8/31/06

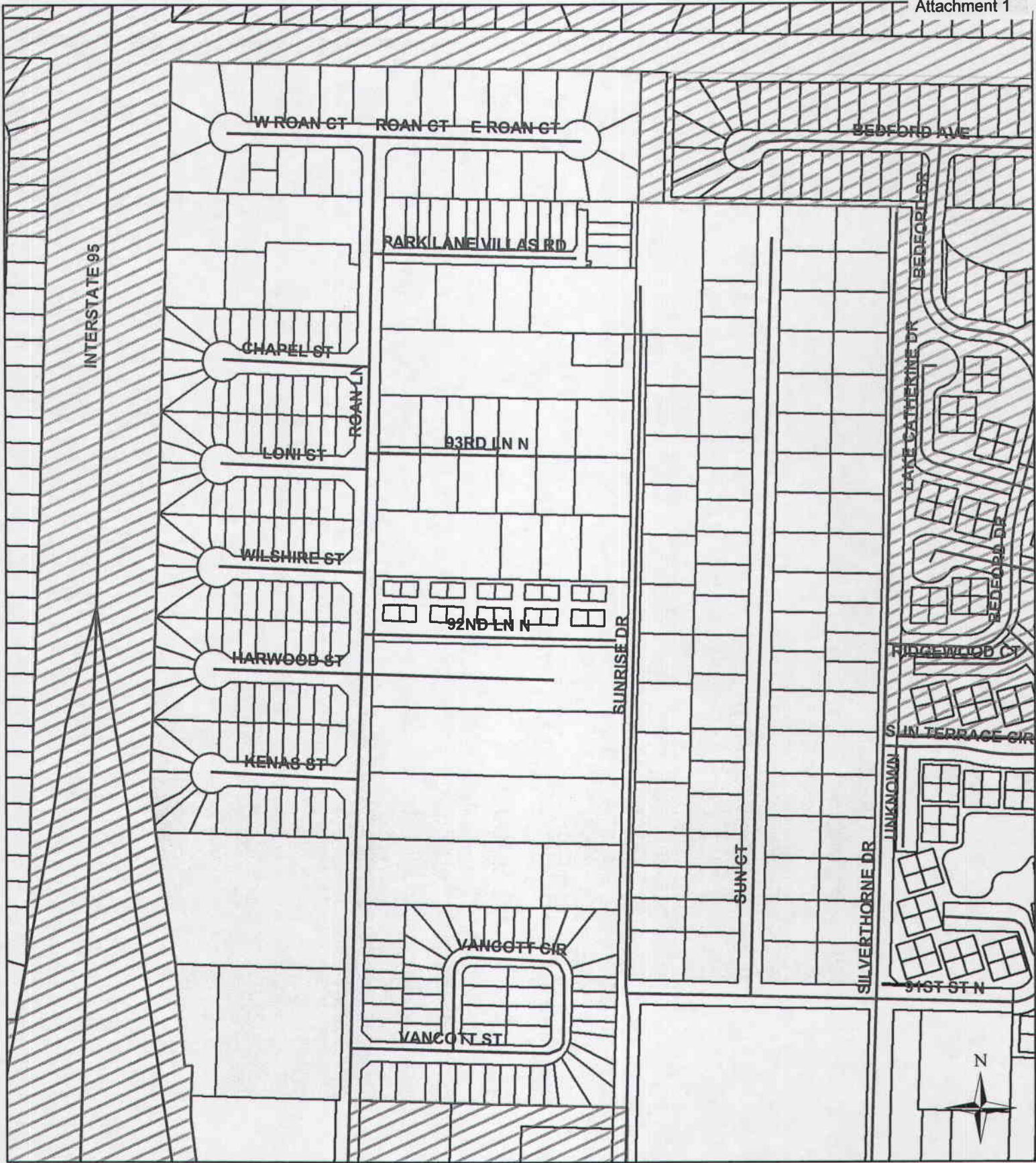
N/A
Contract Development and Control
8-23-06

B. Legal Sufficiency:

Anne Helgert 8/31/06
Assistant County Attorney

C. Other Department Review:

Sy J. Wahl
Department Director



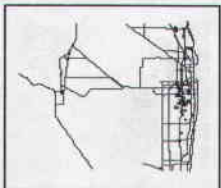
Elmwood Estates / Roan Lane Area
Project Location Map

 CCRT Area
 Boundary

0 160 320 480 Feet
Data December 16, 2003 Filename: ccrt_elmwood_estates.mxd/lf



Planning, Zoning and Building
Department - GIS
100 Australian Avenue
West Palm Beach, FL 33406
(561) 233-5000
pzbmap@co.palm-beach.fl.us
www.pbcgov.com/pzb



SUN COURT STREETLIGHT LOCATION MAP

CCRT Area	Municipal Boundary
Parcels	Water
Street Lights	

0 120 240 360 Feet

Aug 04, 2008 File name: Blwood_StraLight.mxd

The official seal of Palm Beach County, Florida, featuring a palm tree and the words "PALM BEACH COUNTY FLORIDA".

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Ruth Moguillansky-De Rose - Re: Sun Court

From: Patricia Weaver
To: Ruth Moguillansky-De Rose
Date: 8/15/2006 9:18 AM
Subject: Re: Sun Court
CC: Cindy DeFilippo; Harvey Phillips

Ruth, Commissioner Marcus has authorized the expenditure of \$40,000 from the District 1 Gas Tax Reserves for this project. Please let me know when the item will come to the BCC and if you need further information. Thanks.

>>> Ruth Moguillansky-De Rose 8/10/2006 11:25 AM >>>
Good morning Trish,

As a follow up to our telephone conversation, could you please check with Commissioner Marcus to see if she has any funds that could be allocated for the Sun Court streetlights project?

As I mentioned to you, OCR has received an application for the installation and 20 years maintenance of 12 cobra head streetlights. The estimated total cost of the project is \$72,000.

Please let me know. We are planning to bring this project to the BCC for approval in September. Thank you Trish.

Ruth C. Moguillansky - De Rose, Principal Planner

06- 1262

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET TRANSFER

Page 1 of 1 pages

BGET - 420-082506 * 2063

FUND 3500 Transportation Improvement Fund

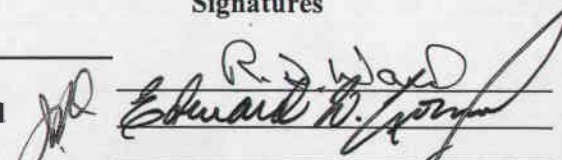
Use this form to provide budget for items not anticipated in the budget.

ACCT.NUMBER ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF	REMAINING BALANCE
EXPENDITURES							
368-9111-9907 Res For Dist 1 /Res-Future Const	1,700,766	703,324		40,000	663,324		
821-9100-9207 Tr /Tr to Capital Outlay Fund 3900	0	16,000	24,000		40,000		
821-9100-9298 Tr / Tr To CCRT St Lt. Maint Fd 1401	0	92,000	16,000	0	108,000	0	
Total Appropriations & Expenditures	1,700,766	811,324	40,000	40,000	811,324	0	

Office of Community Revitalization

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

Signatures


8/25/06
8/25/06

Date

8/24/06
2/24/06

By Board of County Commissioners
At Meeting of

Deputy Clerk to the
Board of County Commissioners

Attachment 4

06- 1263

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET TRANSFER

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BGET- 420 - 082506 * 2061

FUND 3900 Capital Outlay Fund

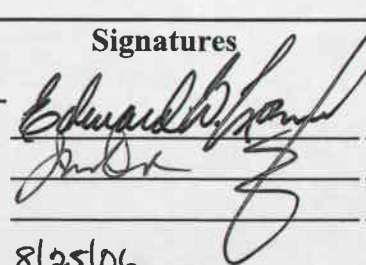
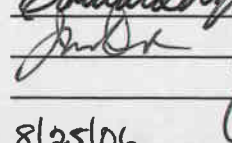
Use this form to provide budget for items not anticipated in the budget.

ACCT.NUMBER	ACCOUNT NAME	ORIGINAL	CURRENT	INCREASE	DECREASE	ADJUSTED	EXPENDED/ CUMBERED	REMAINING
		BUDGET	BUDGET			BUDGET	AS OF	
<u>EXPENDITURES</u>								
366-X104-6551	St Ltg Proj / Road & Street Imp	496,644	758,644		32,000	726,644	0	726,644
821-9100-9298	Tr To CCRT Street lighting Fund #1401	0	52,000	32,000	0	84,000	0	
Total Appropriations & Expenditures					32,000	32,000		

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

Signatures

Date

 8/24/06
 8-31-06

By Board of County Commissioners
At Meeting of

Deputy Clerk to the
Board of County Commissioners

Bm 8/25/06
8/31/06

Attachment 5

06-

1264

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET AMENDMENT

Page 1 of 1 pages

BGRV 082506 # 583
BGEX 082506 # 2064

FUND 3900 Capital Outlay Fund

Use this form to provide budget for items not anticipated in the budget.

ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF	REMAINING BALANCE
REVENUES								
366-3230-8162	St. Lighting / Tr Fr Transport Imprv Fd 3500	0	16,000	24,000	0	40,000	0	
	Total Receipts and Balances	33,544,759	31,687,477	24,000	0	31,711,477	0	
EXPENDITURES								
366-X124-6551	Sun Court Street Lighting Project	0	0	24,000	0	24,000	0	
	Total Appropriations & Expenditures	33,544,759	31,687,477	24,000	0	31,711,477	0	

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

Signatures

Edward R. ...
...
PR 8/25/06
8/31/06

Date

8/24/06
8-31-06

By Board of County Commissioners
At Meeting of

Deputy Clerk to the
Board of County Commissioners

Attachment 6

06- 1265

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET AMENDMENT

Page 1 of 1 pages

BGRV - 420-082506 * 584
BGEX - 420-082506 * 2066

FUND 1401 CCRT Street Lighting Maintenance

Use this form to provide budget for items not anticipated in the budget.

ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF	REMAINING BALANCE
<u>REVENUES</u>								
366-3230-8207	St. Lighting / Tr Fr Capital Outlay Fd 3900	0	52,000	32,000		84,000		
366-3230-8162	St. Lighting / Tr Fr Transport Imprv Fd 3500	0	92,000	16,000		108,000		
	Total Receipts and Balances	0	144,000	48,000		192,000		
<u>EXPENDITURES</u>								
820-9908-9946 NA	Reserves / Res For Street Lighting	0	136,800	45,600	0	182,400	0	182,400
366-X124-4601 OA	Sun Court Lighting Project	0	0	2,400	0	2,400	0	2,400
	Total Appropriations & Expenditures	0	144,000	48,000	0	192,000		

Office of Community Revitalization

INITIATING DEPARTMENT/DIVISION

Administration/Budget Department Approval

OFMB Department - Posted

Signatures

Edward R. Perry
Jim E. ...

Date

5/24/06
8-31-06

By Board of County Commissioners
At Meeting of

Deputy Clerk to the
Board of County Commissioners

Attachment 7

for 8/25/06

MD
8/25/06