

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2007	2008	2009	2010	2011	2012
Capital Expenditures						
Operating Costs	68,368					
External Revenues	51,276					
Program Income (County)						
In-Kind Match (County)	17,092					

Net Fiscal Impact
 # Additional FTE
 Positions (Cumulative)

Is Item Included in Current Budget: YES _____ NO X

Budget Account No.: Fund _____ Agency _____ Org _____ Object _____

Reporting Category _____

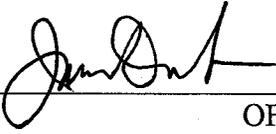
B. Recommended Sources of Funds / Summary of Fiscal Impact:

The Highway Safety grant is funded by the National Highway Traffic and Safety Administration and is administered at the State level by the Florida Department of Transportation. The grant will pay the partial salary and benefits for one (1) law enforcement officer.

I-95 Project Funding	\$51,276
I-95 Project Match	\$17,092
Total	\$68,368

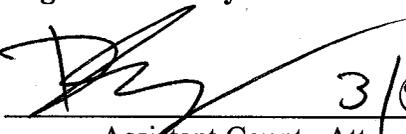
III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Administration Comments:

 3/1/07
 OFMB *CN 02/28/07*

 3/12/07
 Contract Administration

B. Legal Sufficiency:

 3/5/07
 Assistant County Attorney

C. Other Department Review:

 Department Director

This summary is not to be used as a basis for payment.

07-

0645

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET AMENDMENT

FUND 1152 SHERIFF'S GRANTS 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 11/06/06	REMAINING BALANCE
Revenues								
DOT Palm Beach County I-95 Project								
160-2086-3129	Federal Grant - Other Public Safety	0	25,000	26,276	0	51,276		
TOTAL FUND REVENUES		\$36,270	\$2,117,997	\$26,276	\$0	\$2,144,273		
Expenditures								
DOT Palm Beach County I-95 Project								
160-2086-9498	Transfer to Sheriff Fund 1902	0	25,000	26,276	0	51,276		
TOTAL EXPENDITURES		\$36,270	\$2,117,997	\$26,276	\$0	\$2,144,273		

Palm Beach County Sheriff's Office

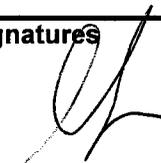
INITIATING DEPARTMENT/DIVISION

Administration/Budget Department Approval

OFMB Department - Posted

Signatures

Date

 _____ 2/26/07

 _____ 3-1-07

By Board of County Commissioners
At Meeting of March 13, 2007

Deputy Clerk to the Board
of County Commissioners



Florida Department of Transportation

EXECUTIVE OFFICE

CHARLIE CRIST
GOVERNOR

605 Suwannee Street
Tallahassee, FL 32399-0450

2007 JAN 19

STEPHANE KOPELOUSOS
INTERIM SECRETARY

January 12, 2007

Ric L. Bradshaw, Sheriff
Palm Beach County Sheriff's Office
3228 Gun Club Road
West Palm Beach, FL 33406

RE: Project Number: SC-07-13-08
DOT Contract Number: AOL52

Dear Sheriff Bradshaw:

This letter is in response to your request on December 12, 2006, for an increase to the budget of the above-referenced highway safety subgrant.

You requested a \$26,276 increase to the grant budget to fully fund the program as outlined in the Highway Safety Performance Plan. You have attached new grant pages with your letter that reflect the budget increases and the additional activities that may be conducted as a result of the increased budget.

Your request is hereby approved as **Budget Modification #1** to the above-referenced highway safety subgrant. The effective date of the modification is January 10, 2007. Please place the attached subgrant pages in your permanent project file.

If you have any questions, please contact Lisa Finch at (850) 245-1526.

Sincerely,

Marianne A. Trussell
Chief Safety Officer

MT/rd/ws

Enclosures

cc: John Fain
Christina McNamee
Paula Fountain
Lt. Mark Murray
Sharon Bock
George Forman

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2007	2008	2009	2010	2011	2012
Capital Expenditures						
Operating Costs	\$33,333					
External Revenues	(\$25,000)					
Program Income (County)						
In-Kind Match (County)						
Net Fiscal Impact	\$8,333					
# Additional FTE Positions (Cumulative)						

Is Item Included in Current Budget: YES _____ NO X

Budget Account No.: Fund _____ Agency _____ Org _____ Object _____

Reporting Category _____

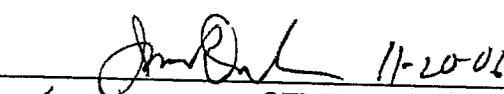
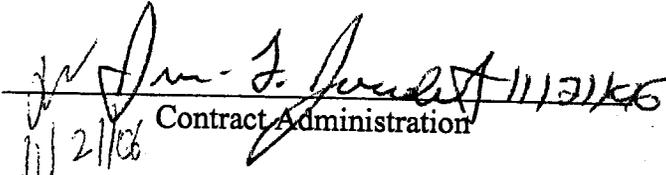
B. Recommended Sources of Funds / Summary of Fiscal Impact:

The Highway Safety grant is funded by the National Highway Traffic and Safety Administration and is administered at the State level by the Florida Department of Transportation. The grant will pay the partial salary and benefits for one (1) law enforcement officer.

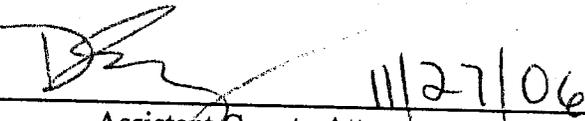
I-95 Project Funding	\$25,000	from Highway Safety grant
I-95 Project Match	<u>\$ 8,333</u>	from PBSO
Total	\$33,333	

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Administration Comments:


 _____ OFMB 11-20-06
 CFM 11-20-06 MM 11-20-06

 _____ Contract Administration 11/21/06

B. Legal Sufficiency:


 _____ Assistant County Attorney 11/27/06

C. Other Department Review:

Department Director

This summary is not to be used as a basis for payment.