

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS
AGENDA ITEM SUMMARY

6E-1

Meeting Date: April 10, 2007 Consent Regular
 Ordinance Public Hearing

Department:
Submitted By: Palm Beach County Sheriff's Office
Submitted For: Palm Beach County Sheriff's Office

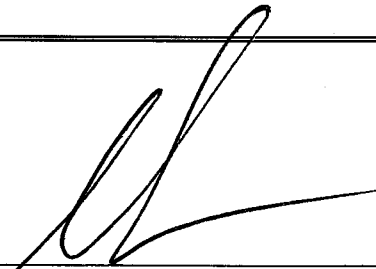
I. EXECUTIVE BRIEF

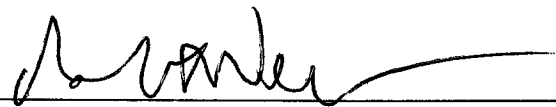
Motion and Title: Staff recommends motion to approve: budget transfer in the amount of \$2,600,000 from General Fund Contingency to the Sheriff's Office to purchase replacement vehicles.

Summary: The budget transfer will continue the on-going initiative to bring the fleet of deputy vehicles up to readiness regarding age of vehicle and cumulative mileage. The additional funding requested will address part of the backloged routine replacement. Countywide (DW)

Background and Justification: The PBSO provides numerous public safety services, the majority of which require the use of specialized vehicles. These vehicles serve not only as our lifeline to the community, but as a critical field resource to the men and women who serve as our law enforcement officers, correctional officers and support staff. In total, the PBSO has approximately 2,400 vehicles in the fleet, 1,000 of which are estimated to exceed 5 years or 100,000 miles by the end of 2007. Funding will allow replacement of a portion of these vehicles.

Attachment:
1) Budget Transfer

Recommended By:  3/24/07
Department Director Date

Approved By:  3/29/07
County Administrator Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

| Fiscal Years | 2007 | 2008 | 2009 | 2010 | 2011 |
|---|-----------|------|------|------|------|
| Capital Expenditures | 2,600,000 | | | | |
| Operating Costs | | | | | |
| External Revenues | | | | | |
| Program Income (County) | | | | | |
| In-Kind Match (County) | | | | | |
| Net Fiscal Impact | 2,600,000 | | | | |
| # Additional FTE Positions (Cumulative) | 0 | | | | |

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:

.General Fund Contingency

III REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Administration Comments:

Richard Roberts 3/27/07
 OFMB
 ADV 3-26-07
 VO 3/27

Jim J. Jacoby 3/27/07
 Contract Administration

B. Legal Sufficiency:

[Signature] 3/28/07
 Assistant County Attorney

C. Other Department Review:

 Department Director

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

07-

911

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET TRANSFER

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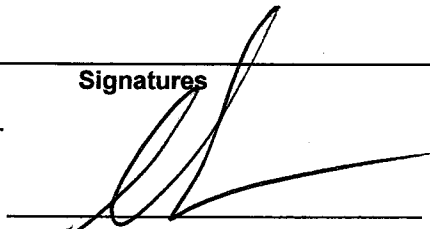
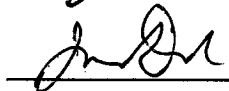
Advantage Document Number:

BGEX 420 032007*1274

Fund 0001 General 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 | ENCUMBERED/ EXPENDED AS OF 3/22/07 | REMAINING BALANCE |
|---------------|-----------------------------------|-----------------|----------------|------------------|------------------|-----------------|------------------------------------|-------------------|
| 820-9900-9901 | Contingency Reserves | 20,000,000 | 14,255,741 | 0 | 2,600,000 | 11,655,741 | 0 | 11,655,741 |
| 160-1601-9498 | Transfer to Sheriff's Office Fund | 242,068,656 | 252,583,258 | 2,600,000 | 0 | 255,183,258 | 155,201,461 | 99,981,797 |
| TOTAL | | | | <u>2,600,000</u> | <u>2,600,000</u> | | | |

| | | | |
|--|---|----------------|---|
| <u>Palm Beach Sheriff's Office</u> | Signatures | Date | By Board of County Commissioners At Meeting of |
| INITIATING DEPARTMENT/DIVISION |  | <u>3/22/07</u> | <u>April 10, 2007</u> |
| Administration/Budget Department Approval |  | <u>3-27-07</u> | Deputy Clerk to the Court |
| OFMB Department - Posted | | | |

Attn
3-26-07