Agenda Item #: **3E-2**

PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date:	May 1, 2007	[X] []	Consent Workshop	[]	Regular Public Hearing		
Department:			•				
Submitted By: Co	ommunity Services						
Submitted For: Co	ommunity Action Pr	ogram	:========	:====			
	I. EXE	CUTIVE	BRIEF				
Motion and Title: Staff recommends motion to approve: Budget Amendment for \$540,446 in the Low Income Home Energy Program Fund.							
Summary: The Low Income Home Energy Program (LIHEAP) contract (R2006 1044; was amended in June 2006 (R2006-1041) to provide additional funding to the County. This budget amendment is necessary to align the County's budget and accommodate the increase provided by the State of Florida Department of Community Affairs. No additional County funds are needed. Countywide (TKF)							
Background and Justification: LIHEAP is 100% federally funded. This budget amendment is needed to make the County budget correspond with the grant contracts and provide sufficient funding for FY 2007.							
Attachments:							
1. Budget A	mendment						
	=======================================	:====:	=======================================	==	=========		
Recommended b	y: Elwan Departmen	nt Direc	[/lec/		4-20-2007 Date		
Approved By: _	Bullen Assistant	County	/ Administrate	or	9/26/07 Date		

II. FISCAL IMPACT ANALYSIS

A. Fi	ve Year Summary o	f Fiscal Impa	act:		
	Fiscal Years	2007	2008	2009	2010
Opera Exter Progr	al Expenditures ating Costs nal Revenues ram Income (County) nd Match (County)	540,446 (540,446) /			
NET	FISCAL IMPACT		-		·
	DITIONAL FTE SITIONS (Cumulative	e)			
	m Included In Curre et Account No.:	Fund <u>1009</u>			<u>1462</u> Object <u>Var</u>
В.	Recommended So Federal funds throu No Additional Cour	igh the State	of Florida De _l	y of Fiscal I partment of 0	mpact: Community Affairs.
C.	Departmental Fisc	al Review:	क्टिंग.		
		III. <u>REVIE</u>	W COMMEN	TS	
A.	OFMB Fiscal and/	or Contract I	Dev. and Cor	ntrol Commo	ents:
	DE 4/24/57 OFM	9-2407 My 01/24/1	— 4/2 Go n	tract Dev. a	4. 4. 4. 35 to 3. 3. 3. 3. 3. 3. 3. 3. 3. 3. 3. 3. 3.
В.	Legal Sufficiency	:			
-	Assistant County	4/26/67 Attorney	<u>7</u>		
C.	Other Departmen	t Review:			
	Departmen	t Director	· ·		
ADM	ISED 9/03 I FORM 01 S SUMMARY IS NO	T TO BE USE	ED AS A BAS	SIS FOR PA	YMENT.)

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BOARD OF COUNTY COMMISSIONERS PALM BEACH COUNTY, FLORIDA BUDGET Amendment

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BGRV - 145- 040207*401- 1 BGEX - 145- 040207*1370- 1

FUND 1

1009-LIHEAP

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	REMAINING BALANCE
145 1462 3168	Revenue Fed Grnt Indirect-Human Servcs	1,639,237	1,639,237	540,446		2,179,683		
145 1462 8301 145 1462 3404 145 1462 4001 145 1462 4103 145 1462 4406 145 1462 4610 145 1462 4703 145 1462 5111 145 1462 6405	Expenditure Contributions for Individuals Temp Serv/Contracted Salaries Travel and Per Diem Comm/Suncom-Toll Rent-Office Equipment Repair /Maint Building Graphics Charges Office Furniture and Equipment Data Processing Equipment	1,283,560 10,560 4,950 985 3,300 500 550 5,819	1,283,560 10,560 4,950 985 3,300 500 10,550 5,819 0	509,586 11,252 50 15 1,700 1,911 9,982 6,500	550	1,793,146 21,812 5,000 1,000 5,000 2,411 10,000 15,801 6,500	1,016,757 21,312 0 2 0 222 1,121 15,751 0	776,389 500 5,000 998 5,000 2,189 8,879 50 6,500

BUD BLNK.x

COMMUNITY SERVICES

INITIATING DEPARTMENT/DIVISION Edward L. Rich
Administration/Budget Department Approval
OFMB Department - Posted

10/11	Date
Mund offer	4-20-2007

By Board of County Commissioners
At Meeting of

Deputy Clerk to the

Board of County Commissioners