

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERSAGENDA ITEM SUMMARY

Meeting Date: July 20, 2010 ☒ Consent ☐ Regular
 ☐ Workshop ☐ Public Hearing

Department:

Submitted By: Cooperative Extension ServiceI. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to approve: A budget transfer of \$45,554 in the Cooperative Extension Revenue Fund from Reserves to various programs.

Summary: Expenditures have exceeded budget due to increased participation in programs and increased program costs. This budget transfer is for the following programs and projects: (a) expenditures for fee-based classes (\$1,232); (b) expenditures for Farm Safety Day (\$410); (c) Continuing Education Units (CEU's) (\$1,500); (d) 4-H Scholarships (\$8,000); (e) transportation for 4-H youth to statewide events (\$6,652); (f) 4-H Achievement Recognition (\$7,500); (g) installation of a sculpture in Mounts Botanical Garden (\$4,600); (h) teaching structure for plant propagation and air layering (\$15,000); and (i) shooting sports training (\$660) for a total of \$45,554. No ad valorem funding is required for this budget transfer. Countywide (AH)

Background and Justification: In 2008, a Revenue Account was established to accept fees and donations in support of Cooperative Extension Service programs (BA2008-1076). Revenue is higher than anticipated due to increased participation in fee based classes, contributions to 4-H youth programs, and contributions from the Friends of the Mounts Botanical Garden. Expenditures have increased as well to cover program costs and an increased participation in programs.

Attachments:

1. Budget Transfer

Recommended By:

Audrey R. Norman
Department Director7/12/2010
Date

Approved By:

[Signature]
Assistant County Administrator

Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2010	2011	2012	2013	2014
Capital Expenditures					
Operating Costs	\$45,554				
External Revenues	\$				
Program Income (County)					
In-Kind Match (County)					
NET FISCAL IMPACT	* \$45,554				
# ADDITIONAL FTE					
POSITIONS (Cumulative)					
Is Item Included in Current Budget?	Yes	No	X		
Budget Account No.: Fund		Dept.	Unit	Object	
Program					

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

Cooperative Extension Special Revenue Fund 1482

C. Departmental Fiscal Review:

III. REVIEW COMMENTS

A. OFMB Budget and/or Contract Dev. and Control Comments:

[Signature] 7/15/10
OFMB/Budget

[Signature] 7/15/10
Contract Development and Control

B. Legal Sufficiency:

[Signature] 7/16/10
Assistant County Attorney

C. Other Department Review:

Department Director

2010 -

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET TRANSFER

FUND 1482 COUNTY COOPERATIVE EXTENSION REV FUND

ACCOUNT NAME AND NUMBER		ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 7/12/10	REMAINING BALANCE
<u>Expenditures</u>								
820-9900-9902	Operating Reserves	114,683	156,573	0	45,554	111,019	0	111,019
310-1800-5402	Expend., Farm Safety, CEU's, Shooting Sports	0	0	3,802	0	3,802	0	3,802
310-1800-4901	4-H Scholarships	0	0	8,000	0	8,000	0	8,000
310-1800-4421	Transportation	0	0	6,652	0	6,652	0	6,652
310-1800-4801	Promotional Activities	4,000	4,000	9,500	0	13,500	13,341	159
310-1800-6301	Improvement/Sculpture	0	0	4,600	0	4,600	0	4,600
310-1800-6201	Building	0	0	13,000	0	13,000	0	13,000
TOTAL				45,554	45,554			

PALM BEACH COUNTY COOPERATIVE EXTENSION

Signatures & Dates

BY BOARD OF COUNTY COMMISSIONERS

AT MEETING OF

July 20, 2010

Deputy Clerk to the

Board of County Commissioners

INITIATING DEPARTMENT/DIVISION

Administration/Budget Department Approval

OFMB Department - Posted

Audrey R. Norman 7/12/2010