

3S-2

Agenda Item #: _____

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: October 18, 2011

☒ [X]
[]

Consent
Workshop

[]
[]

Regular
Public Hearing

Department

Submitted For: FIRE RESCUE

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to approve: a Budget transfer of \$3,800,000 within the Fire Rescue Improvement Fund (Fund 3700) to fund the purchase of Self Contained Breathing Apparatus (SCBA) Equipment in fiscal year 2012.

Summary: SCBA equipment is a device worn by rescue workers, firefighters, and others to provide breathable air in an Immediate Danger to Life and Health (IDLH) atmosphere. The Department is requesting approval of this budget transfer to fund the replacement of existing equipment.
Countywide (SB)

Background and Justification: SCBA offer airborne protection to our employees. The term "self-contained" means that the breathing set is not dependent on a remote supply. An SCBA typically has three main components: a high-pressure tank, a pressure regulator, and face mask, connected together and mounted to a carrying frame.

Attachments:

1. Budget Transfer

Recommended by: _____

Deputy Chief

9-26-11

Date

Approved by: _____

Fire-Rescue Administrator

9-27-11

Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

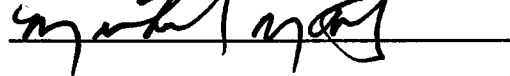
Fiscal Years	2012	2013	2014	2015	2016
Capital Expenditures	<u>3,800,000</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Operating Costs	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
External Revenues	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
In-Kind Match (County)	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
NET FISCAL IMPACT	<u>3,800,000</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
ADDITIONAL FTE					
POSITIONS (Cumulative)	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>

Is Item Included in Current Budget? Yes ☐ No ☒

Budget Account No.: Fund: 3700 Dept: 441 Unit: F099 Object: 5201/6401

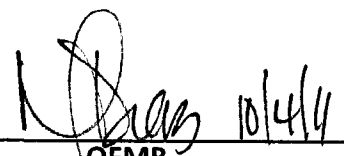
B. Recommended Sources of Funds/Summary of Fiscal Impact:

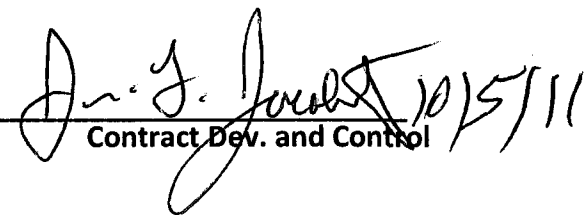
This source of funds for the SCBA purchase will be a budget transfer from the FY2012 Fire Rescue Improvement fund reserves (Fund 3700) in the amount of \$3,800,000.

C. Departmental Fiscal Review: 

III. REVIEW COMMENTS

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

 10/4/11
OFMB
YA
9/29/11
2/1/11

 10/5/11
Contract Dev. and Control

B. Legal Sufficiency:

 10/6/11
Assistant County Attorney

C. Other Department Review:

Department Director

THIS SUMMARY IS NOT TO BE USED AS A BASIS FOR PAYMENT.

12 - 0022

Board of County Commissioners
Palm Beach County, Florida

BGEX-440- 09191100000000002130

Budget Transfer
Fund 3700 - Fire Rescue Improvement

Account Number and Name		Original Budget	Current Budget	Increase	Decrease	Adjusted Budget	Expended/ Encumbered As of 10/18/11	Remaining Balance
<u>SCBA 2012 Equip Replacement</u>								
3700-441-F099-5201	Operating Supplies	0	0	1,748,000		1,748,000	0	1,748,000
3700-441-F099-6401	Machinery & Equipment	0	0	2,052,000		2,052,000	0	2,052,000
<u>Reserves</u>								
3700-441-9900-9901	Contingency Reserves	14,925,107	14,925,107		3,800,000	11,125,107	0	11,125,107
				3,800,000	3,800,000			

Fire Rescue
Initiating Department/Division
Administration/Budget Department Approval
OFMB Department - Posted

mmap *2036* *Perapal*
NB *10/4/11*

By Board of County Commissioners
At Meeting of 10/18/11

Deputy Clerk to the
Board of County Commissioners