

PALM BEACH COUNTY  
BOARD OF COUNTY COMMISSIONERS

4C-1

AGENDA ITEM SUMMARY

Meeting Date: October 16, 2012       Consent       Regular  
    Workshop       Public Hearing

**Department:**

Submitted by: OFMB  
Submitted for: Administration

I. EXECUTIVE BRIEF

**Motion and Title:** Staff requests Board direction: on Commissioner Burdick's request to allocate unspent funds from the Commission District 2 FY 2012 Office Budget to the CCRT program.

**Summary:** Due to savings mainly in salaries and travel, it is estimated that the Commission District 2 office budget will have \$60,000 in unspent funds at the end of FY 2012 and the Commissioner would like to allocate these funds to the County's CCRT (Community Revitalization) program. Board approval is required. In accordance with Board budget policy, such funds, as all other County operational funds, are automatically swept and saved to help balance the County's general fund budget for the next fiscal year. Countywide (PFK)

**Background and Policy Issues:** Resolution R-2010-0224 establishes guidelines for budgeting for Commission District offices. The resolution requires a Commission office budget be established for each Commission district and gives the Commissioners authority to modify their district budgets by moving funds between line items. Generally, the office budgets provide for funding of salaries, travel, office supplies and equipment, training, and the like. Moving budget from a Commission office budget into the CCRT project account requires Board authorization. If directed, OFMB will make the \$60,000 transfer as a part of the FY 2012 final budget transfer/amendment for Board approval in November.

**Attachments:** None

Recommended by:

Elizabeth Blaeser  
Department Director

9/28/12  
Date

Approved By:

Ch. Miller  
County Administrator

10/11/12  
Date

**II. FISCAL IMPACT ANALYSIS**

**A. Five Year Summary of Fiscal Impact:**

Fiscal Years:	2012	2013	2014	2015	2016
Capital Expenditures					
Operating Costs	\$60,000				
External Revenues					
Program Income (County)					
In-Kind Match (County)					
<b>NET FISCAL IMPACT</b>	\$60,000	0	0	0	0

# ADDITIONAL FTE POSITIONS (Cumulative) \_\_\_\_\_

Is Item Included In Current Budget? Yes X No \_\_\_\_\_

Budget Account No: 0001 300 3102 various

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

**III. REVIEW COMMENTS**

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

*[Signature]* 12/2/12  
 OFMB  
 10/2/12 10/1/12

N/A  
 \_\_\_\_\_  
 Contract Dev. and Control

**B. Legal Sufficiency:**

*[Signature]* 10/4/12  
 Assistant County Attorney

**C. Other Department Review:**

\_\_\_\_\_  
 Department Director

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