

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2013	2014	2015	2016	2017
Capital Expenditures					
Operating Costs	\$12,608				
External Revenues	(\$6,304)				
Program Income (County)					
In-Kind Match (County)	0				
Net Fiscal Impact	\$6,304				
# Additional FTE Positions (Cumulative)	0				
Is Item Included in Current Budget:	YES _____	NO	X _____		
Budget Account No.:	Fund <u>1152</u>	Agency <u>160</u>	Org <u>2238</u>	Object <u>3129</u>	
Reporting Category	_____				

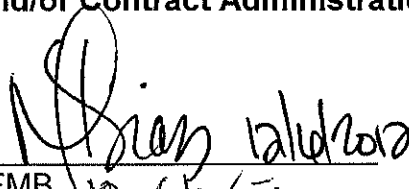
B. Recommended Sources of Funds / Summary of Fiscal Impact:

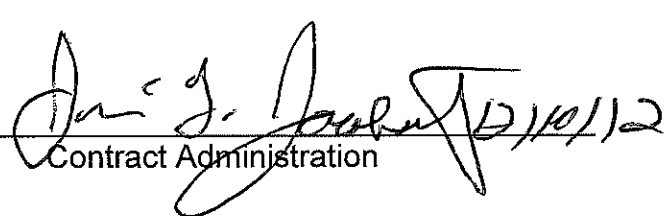
The Bulletproof Vest Partnership Grant is funded in part through the Bureau of Justice Assistance. The match requirement in the amount of \$6,304 is being provided by the Palm Beach County Sheriff's Office and is included in the Sheriff's approved FY 2013 budget. No additional County funds are required.

Bullet Proof Vest Grant	\$ 6,304
Required Match (PBSO)	<u>\$ 6,304</u>
Total Program Budget	\$12,608

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Administration Comments:


 OFMB 12/16/12 SM/12/12 12/11/12 (3)


 Contract Administration 12/10/12

B. Legal Sufficiency:


 Assistant County Attorney 12/11/12

C. Other Department Review:

Department Director

13- 0278

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET AMENDMENT

FUND 1152 - Sheriff's Grants Fund

BVEX 160 120412-570
BERV 160 120412-30

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
Revenues								
Bulletproof Vest FY13 160-2238-3129	Federal Grant - Other Public Safety	0	0	6,304				6,304
TOTAL REVENUES		5,064,394	\$6,644,169	\$6,304	\$0	\$6,650,473		
Expenditures								
Bulletproof Vest FY13 160-2238-9498	Transfer to Sheriff's Fund 1902	0	0	6,304				6,304
TOTAL EXPENDITURES		5,064,394	\$6,644,169	\$6,304	\$0	\$6,650,473		

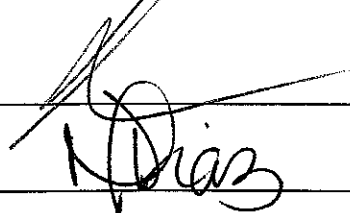
Attachment # 1

Palm Beach County Sheriff's Office

INITIATING DEPARTMENT/DIVISION

Administration/Budget Department Approval

OFMB Department - Posted

Signatures _____ Date _____
 _____

SN
12/14/12

By Board of County Commissioners
At Meeting of December 18, 2012

Deputy Clerk to the
Board of County Commissioners

FL	MELBOURNE CITY	\$ 9,900.00	33
FL	MELBOURNE VILLAGE TOWN	\$ 661.50	3
FL	MIRAMAR CITY	\$ 24,487.50	60
FL	MOUNT DORA CITY	\$ 1,359.00	6
FL	MIAMI GARDENS CITY	\$ 8,379.00	28
FL	NORTH MIAMI BEACH CITY	\$ 4,335.00	17
FL	NORTH MIAMI CITY	\$ 21,866.00	58
FL	NORTH PORT CITY	\$ 4,207.50	15
FL	OAKLAND TOWN	\$ 750.00	2
FL	OCALA CITY	\$ 2,100.00	6
FL	OCEAN RIDGE TOWN	\$ 3,890.25	13
FL	OCOE CITY	\$ 5,508.00	20
FL	OKALOOSA COUNTY	\$ 3,810.49	82
FL	OKEECHOBEE COUNTY	\$ 7,250.00	25
FL	ORLANDO CITY	\$ 21,780.42	298
FL	OSCEOLA COUNTY	\$ 8,042.66	180
FL	OVIEDO CITY	\$ 2,586.60	9
FL	PALM BAY CITY	\$ 3,126.60	9
FL	PALM BEACH COUNTY	\$ 6,303.98	120
FL	PALM BEACH TOWN	\$ 5,265.00	15
FL	PALM SPRINGS VILLAGE	\$ 1,248.00	4
FL	PALMETTO CITY	\$ 3,246.10	11
FL	PANAMA CITY BEACH CITY	\$ 7,000.00	20
FL	PASCO COUNTY	\$ 20,700.97	358
FL	PENSACOLA CITY	\$ 9,000.00	30
FL	PENSACOLA JUNIOR COLLEGE	\$ 2,100.00	6
FL	PINECREST VILLAGE	\$ 2,970.00	10
FL	PLANT CITY	\$ 5,265.00	18
FL	PLANTATION CITY	\$ 6,077.72	19
FL	POLK COUNTY	\$ 7,694.94	170
FL	PORT ORANGE CITY	\$ 600.00	3
FL	PORT ST LUCIE CITY	\$ 4,204.28	68
FL	RIVIERA BEACH CITY	\$ 23,900.60	36
FL	SANFORD CITY	\$ 16,266.00	45
FL	SANTA ROSA COUNTY	\$ 451.16	10
FL	SATELLITE BEACH CITY	\$ 1,385.13	4
FL	SEMINOLE TRIBE OF FLORIDA	\$ 19,099.50	68
FL	SOUTH DAYTONA CITY	\$ 1,908.00	6
FL	SOUTH MIAMI CITY	\$ 1,160.00	4
FL	SOUTH PALM BEACH TOWN	\$ 847.50	3
FL	ST CLOUD CITY	\$ 6,177.98	17
FL	ST LUCIE COUNTY	\$ 8,504.14	144
FL	STARKE CITY	\$ 8,050.00	23
FL	STUART CITY	\$ 1,248.00	4
FL	SUNRISE CITY	\$ 9,937.50	25
FL	TALLAHASSEE COMMUNITY COLLEGE	\$ 633.70	14
FL	TARPON SPRINGS CITY	\$ 1,101.60	4