Agenda Item #: 35.1

PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: October 22, 2013	[X] []	Consent Workshop		Regular Public Hearing
Department	[]	Workshop	l J	, apric rearing
Submitted For: FIRE RESCUE				
	1. <u>E</u>	XECUTIVE BRIE	<u>E</u>	
Motion and Title: Staff recommends in Fire Rescue Impact Fees (Fund 3704) to 2014.	notion to fund th	o approve a bu e purchase of a	dget tra Quint	ansfer of \$850,000 within the aerial apparatus in fiscal year
should be placed in service to improve	vide enhade Level atmosphes of a fleet of a fleet of a fleet at study a fleet of a fleet	anced technical II dive responderic monitoring terial apparatus it was determes at the western of the western of the western of the western of the mestern o	I rescuences, and general parties, and general parties, and end communications.	e capabilities using additional assist Hazardous Material eographical placement study erformed and reviewed by the additional Aerial apparatusinance the availability of these nities, the Office of Financia
Background and Justification: The five (Juno Beach), 29 (Royal Palm Beach), 4 These units provide regional coverage growth in the western communities, it program. This additional aerial appresponse times and availability.	47 (Boyn through t is nece	iton Beach), 57 out PBCFR's re ssary to expan	' (Boca sponse d the c	Raton), and 73 (Belle Glade) area. Due to the population urrent Quint aerial apparatus
Attachments:				
1. Budget Transfer				
=======================================	======:	=======================================	=====	=======================================
Recommended by: Deputy Ch	nief	Toca		9/11/1 <u>3</u> Date
Approved by:	Con ue Admin	istrator		9/11/2013 Date

I. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2014	2015	2016	2017	2018
Capital Expenditures Operating Costs External Revenues In-Kind Match (County)	850,000 -0- -0- -0-	-0- -0- -0-	-0- -0- -0-	-0- -0- -0- -0-	-0- -0- -0-
NET FISCAL IMPACT ADDITIONAL FTE	<u>850,000</u>	0	0	0-	<u>-0-</u>
POSITIONS (Cumulative)	0	0	0	0	-0-
Is Item Included in Current	Budget?	Yes	No_	X	

Budget Account No.: Fund: 3704 Dept: 441 Unit: F101 Object: 6401

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

This source of funds for the Quint purchase will be a budget transfer from the Fire Rescue Impact Fees Fund in the amount of \$850,000.

C. Departmental Fiscal Review:

III. REVIEW COMMENTS

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

OFMBRA 9/20 Contract Dev/and Control 9/18 4/20 9-24-13 Bushur

B. Legal Sufficiency:

Assistant County Attorney

C. Other Department Review:

Department Director

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

Board of County Commissioners Palm Beach County, Florida

Budget Transfer Fund 3704 - Fire Rescue Impact Fees

_	Account Number and Name	Original Budget	Current Budget	Increase	Decrease	Adjusted Budget	Expended/ Encumbered As of 10/01/13	Remaining Balance
Quint Aerial 3704-441-F101-6401	Machinery & Equipment	0	0	850,000		850,000	0	850,000
Reserves 3704-441-9900-9909	Contingency Reserves	2,650,171	2,650,171 - -	850,000	850,000 850,000	1,800,171	0	1,800,171

Fire Rescue

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

By Board of County Commissioners
At Meeting of 10/22/13

Deputy Clerk to the
Board of County Commissioners