

PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: March 11, 2014	[X] []	Consent Workshop	[]	Regular Public Hearing
Department Submitted For: FIRE RESCUE				
 I.	<u>E</u>	XECUTIVE BRIEF		
Motion and Title: Staff recommends mo Fire Rescue Impact Fees (Fund 3704) to fur No. 48 located at 8560 Hypoluxo Road, Lak	nd the	expansion of Pa		
Summary: Much of the increase in popul central and southern portions of the Coucommand staff in the area to help mitig. Station 48 has been identified as the mosneed to be expanded to accommodate to Development & Operations reviewed pote this station and estimated the project bud and Budget has approved the use of Fire Recountywide (SB)	inty. ate the st effec the ad ential a	Fire Rescue had associated rise ctive location to ditional personal rchitectural flood be \$617,500.	s deterere in cal house nel. Fr r plans The Off	mined a need for additional is for emergency assistance. this additional staff, but will calm Beach County Facilities to facilitate the expansion of ice of Financial Management
Background and Justification: Growth in County has created a need for additional of County Fire Rescue's Operations Division effective station to house the additional pe	emerge n reco	ency response st mmended Statio	affing i	in those areas. Palm Beach
Attachments:				
1. Budget Transfer				
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Recommended by: Deputy Chief	70	eent		2/4/14 Date
Approved by: 1 fire-Rescue A	dminis	strator		ಎ/5/∂೮/५ Date

II. 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)	617,500 -0- -0- -0-	-0- -0- -0-	-0- -0- -0-	-0- -0- -0-	0- 0- 0-
NET FISCAL IMPACT ADDITIONAL FTE	<u>617,500</u>	0	0-	0	<u>-0-</u>
POSITIONS (Cumulative)	0	0	0	0-	0
Is Item Included in Current I	Budget?	Yes	No_	X	

Budget Account No.: Fund: 3704 Dept: 441 Unit F104: Object: 6502 \$557,500 Fund: 3704 Dept: 441 Unit: F104 Object: 6505 \$ 60,000

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

This source of funds for the station expansion will be a budget transfer from the Fire Rescue Impact Fees Fund in the amount of \$617,500.

C. Departmental Fiscal Review:

III. REVIEW COMMENTS

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

Contract Dev. and Contract

2) 13 (14) Buchesh

B. Legal Sufficiency:

Assistant County Attorney

C. Other Department Review:

Department Director

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

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Board of County Commissioners Palm Beach County, Florida

BGEX-440-020414000000000000757

Budget Transfer Fund 3704 - Fire Rescue Impact Fees

-	Account Number and Name	Original Budget	Current Budget	Increase	Decrease	Adjusted Budget	Expended/ Encumbered As of 2/3/14	Remaining Balance
Station 48 Expansion 3704-441-F104-6502 3704-441-F104-6505	Building Construction-CIP Design Fees-CIP	0 0	0 0	557,500 60,000		557,500 60,000	0	557,500 60,000
Reserves 3704-441-9900-9909	Contingency Reserves	3,806,555	2, 956,5 5	5	617,500	2,339,6)55 o	2,339,05
			-	617,500	617,500			
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Fire Rescue

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

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By Board of County Commissioners At Meeting of 3/11/2014

Deputy Clerk to the Board of County Commissioners

