

**PALM BEACH COUNTY  
BOARD OF COUNTY COMMISSIONERS  
AGENDA ITEM SUMMARY**

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Meeting Date: July 22, 2014	[ X ]	Consent	[ ]	Regular
Department	[ ]	Workshop	[ ]	Public Hearing

Submitted For: FIRE RESCUE

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**I. EXECUTIVE BRIEF**

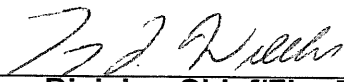


**Motion and Title:** Staff recommends motion to approve: a budget amendment in the Fire Rescue MSTU Fund (1300) in the amount of \$5,000 to recognize a donation received from Palm Beach County Volunteer Fire Rescue for the Drowning Prevention Coalition swim lessons program.

**Summary:** On January 24, 2014, the County received a monetary donation in the amount of \$5,000 from the Palm Beach County Volunteer Fire-Rescue. The donor requested the monies be used to fund additional swim lessons through the Palm Beach County Drowning Prevention Coalition's (DPC) Swim Bucks program. The funds from this donation will be utilized to offer an additional one-hundred swim lessons to the residents of Palm Beach County. The budget amendment recognizes the receipt of the \$5,000 donation and provides budget for the additional swim lesson expenditures in fiscal year 2014.  
Countywide (PFK )

**Background and Policy Issues:** The DPC program was relocated to Palm Beach County Fire Rescue in October 2000. The primary funding sources for this program in FY2014 are a transfer from the County's general fund in the amount of \$150,000 and \$50,000 through an agreement with the Children's Services Council of Palm Beach County. The number of swim lessons offered each year is limited to the DPC programs fund balance, donations and grant awards received each year. The DPC has received the same level of funding from the County's general fund since fiscal year 2007. As operational expenses increase, the fund balance decreases limiting the number of lessons the program can offer. This donation will allow the DPC program to offer one-hundred additional swim lessons to the residents of Palm Beach County. The budget amendment will establish the budget for use of the donated funds in the current fiscal year.

- Attachments:**
- 1. Budget Amendment Document

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Recommended By:		<u>7/1/2014</u>	Date
	Division Chief/Fire Marshal		
Approved By:		<u>7/1/2014</u>	Date
	Fire-Rescue Administrator		
Approved By:		<u>7/12/14</u>	Date
	Assistant County Administrator		

## II. FISCAL IMPACT ANALYSIS

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

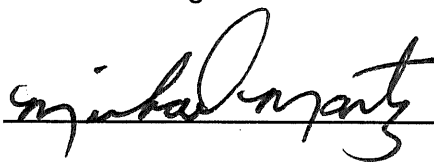
Fiscal Years	2014	2015	2016	2017	2018
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	<u>5,000</u>	_____	_____	_____	_____
External Revenues	<u>(5,000)</u>	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
 NET FISCAL IMPACT	 <u>0</u>	 _____	 _____	 _____	 _____
# ADDITIONAL FTE	_____	_____	_____	_____	_____
POSITIONS (Cumulative)	_____	_____	_____	_____	_____

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

Budget Account No.: Fund 1300 Dept 440 Unit 4244 Object 3401

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

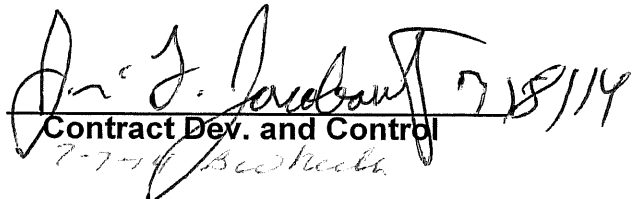
Source of funds is the \$5,000 donation received from the Palm Beach County Volunteer Fire-Rescue on January 24, 2014 which will be used to offset the operating costs associated with the offering of one-hundred additional Swim Lessons.

C. Departmental Fiscal Review: 

## III. REVIEW COMMENTS

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

 7/8/2014  
OFMB  
7/8

 7/8/14  
Contract Dev. and Control  
7-7-14 Beaches

### B. Legal Sufficiency:

 7/9/14  
Assistant County Attorney

### C. Other Department Review:

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

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

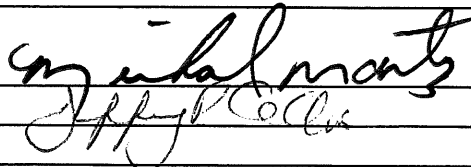
Board of County Commissioners  
Palm Beach County, Florida

BGRV 440 07011400000000000591  
BGEX 440 070114000000000001556

Budget Amendment  
Fund 1300 - Fire Rescue MSTU


Account Number and Name		Original Budget	Current Budget	Increase	Decrease	Adjusted Budget	Expended/ Encumbered As of 07/01/14	Remaining Balance
<b>Revenue</b>								
1300-440-4244-6600	Contrib/Donations frm Prvt Sources	0	0	5,000		5,000		
	Total Receipts and Balances	311,182,356	305,592,250	5,000		305,597,250		
<b>Appropriations</b>								
1300-440-4244-3401	Other Contractual Services	29,987	24,986	5,000		29,986	10,955	19,031
	Total Appropriations	311,182,356	305,592,250	5,000		305,597,250		

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

  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

By Board of County Commissioners  
At Meeting of



Deputy Clerk to the  
Board of County Commissioners

View All 1 of 1 |  Document validated successfully

PBC Expense Budget Document  
(BGEX)

Dept: 440 ID: 07011400000000001556 Ver.: 1 Function: New Phase: Draft

Modified by bstein , 07/01/2014

Expense Budget				Total Lines: 1							
Budget FY	Fund	Department	Appr Unit	Unit	Object	Dollar Amount	Increase/Decrease	Event Type			
2014	1300	440	4404244OA	4244	3401	\$5,000.00	Increase	BG03			 

From 1 to 1 Total: 1

Expense Budget

Action:

Modify

Budget FY:

2014

Event Type:

BG03

Fiscal Year:

2014

Name:

Period:

Start Date:

Fund:

1300

End Date:

Department:

440

Dollar Amount:

\$5,000.00

Appr Unit:

4404244OA

Increase/Decrease:

Increase

Unit:

4244

Object:

3401

Other Contractual Services \*

Contact:

Contact Name:

Description:



House Bill Number:

View All 1 of 1 |  Document validated successfully

PBC Revenue Budget Document (BGRV)

Dept: 440 ID: 07011400000000000591 Ver.: 1 Function: New Phase: Draft

Modified by bstein , 07/01/2014

Revenue Budget				Total Lines: 1						
Budget FY	Fund	Department	Unit	Revenue	Dollar Amount	Increase/Decrease	Event Type			
2014	1300	440	4244	6600	\$5,000.00	Increase	BG25			 

From 1 to 1 Total: 1

Action:  

Modify

Event Type:  
BG25

Name:

Start Date:

End Date:

Dollar Amount:  
\$5,000.00

Increase/Decrease:  
Increase

Budget FY:  
2014

Fiscal Year:  
2014

Period:  
10

Fund:  
1300

Department:  
440

Unit:  
4244

Revenue:  
6600  
Contrib/Dontns Frm Privt Srces

Contact:

Contact Name:

Description:

House Bill Number: