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PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: May 17, 2016

[X] Consent [] Regular [] Ordinance [] Public Hearing

Department: Facilities Development & Operations

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to:

A) Approve budget amendment of \$609,000 in the Public Building Improvement Fund recognizing revenue received and to increase the Airport Center Renovation project budget account; and

B) Authorize the transfer of all assets, purchased pursuant to the project, to the Sheriff at completion of construction to monitor.

Summary: This budget amendment establishes the project budget for the County to purchase and install modular furniture for the PBSO Human Resources, Risk Management and Central Records Units at Airport Center 2 building. While all of these equipment purchases are the responsibility of the County, historically the Board has placed the funds needed for the purchase of non-fixed equipment in the Sheriff's budget so that PBSO is responsible for the ordering, tracking, maintenance renewal and replacement of such items. Fixed equipment is purchased, tracked and maintained by FDO. PBSO and County Staffs have determined that it is in the best interests of both parties to have the procurement of the modular furniture undertaken by the County to ensure the proper coordination between the specifications and construction preparation and in terms of installation and delivery. At the completion of construction, Staff is recommending that all assets purchased from this funding be transferred back to the Sheriff for tracking, maintenance and renewal/replacement. (FDO Admin) Countywide/District 2 (DC)

Background & Justification: All of the modular furniture to be purchased is required solely for this building and after taking into account any relocation and re-use, however, much of the furniture currently utilized by these units is either old, or cannot be reconfigured for use at Airport Center. Any existing furniture with a useful life remaining, will be considered for re-use by PBSO.

Attachments:

Budget Amendment - Public Building Improvement Fund 3804

Recommended by: <u>44 mm Woff</u> 4/18/16 Department Director Date Approved by: <u>Maker 5/4//6</u> County Administrator Date A. Five Year Summary of Fiscal Impact:

Fiscal Year	2016	2017	2018	2019	2020				
Capital Expenditures	0	0	0	0	0				
Operating Costs	0	0	0	0	0				
External Revenues	0	0	0	0	0				
Program Income (County)	0	0	0	0	0				
In-Kind Match (County)	Ο	0	0	0	0				
NET FISCAL IMPACT	*0	0	0	0	0				
# Additional FTE									
Positions (Cumulative)									
Is Item Included in Current Budget? Yes No X									
Budget Account No: Fund Department Unit Object									
Reporting Category									

- B. Recommended Sources of Funds/Summary of Fiscal Impact:
 - *There is no fiscal impact to this item as it only establishes the budget for the purchase of the modular furniture. Modular furniture will be purchased through County procurement and transferred to PBSO at the completion of the construction.
 - C. Departmental Fiscal Review:

4-19-16

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Development & Control Comments:

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Legal Sufficiency: Α.

Assistant County Attorney

A. Other Department Review:

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

4129116 Contract Dev. and Control

16-0749

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BOARD OF COUNTY COMMISSIONERS PALM BEACH COUNTY, FLORIDA <u>BUDGET AMENDMENT</u>

PUBLIC BUILDING IMP FUND 3804

BGEX-410-040716-1189

		BGRV-410-040716-454						
ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED REMAINING 4/7/2016 BALANCE	
<u>REVENUES</u>								
411 B558	8498-Tr Fr PBSO Fd 1902			609,000		609,000	0	
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	Total Receipts and Balances	53,103,000	49,173,564	609,000	0	49,782,564		
EXPENDITURES Airport Center Renov 411-B558	<u>vation</u> 5111 - Furniture			609,000		609,000		
	Total Appropriations & Expenditure	53,103,000	49,173,564	609,000	0	49,782,564		
Facilities Developm	get Department Approval	Signatures Ar my Wi Malan	14F	Date 4/16/16 4/24/16			By Board of County Commissioners At Meeting of May 17th, 2016 Deputy Clerk to the Board of County Commissioners	

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