Agenda Item #: 3S4

PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date:	February 7, 2023	[X] Conser [] Worksh		gular olic Hearing			
Department:	Fire Rescue		,				
	<u>l.</u>	EXECUTIVE BRIEF					
Motion and Title: within the Fire/Resproject.	Staff recommend scue MSTU (Fund	ds motion to approve: a 1300) to establish funding	Budget Transfer for the Knoxbo	of \$1,695,881 ox [®] conversion			
the apparatus and and tracking, which	replace current cylich translates into b	alm Beach County Fire Resentire PBCFR service are inder cores which will provetter safety for the reside n. Countywide (SB)	a. This will add de enhanced se	Keysecure® to			
Background and Justification : The Fire Code requires the installation of access boxes within structures or areas where access is difficult because of secured openings or where immediate access is necessary. PBCFR holds master keys to all access boxes within their service area, enabling them to quickly enter buildings without having to force entry or find individual keys held in deposit at the stations. The upgrade will provide enhanced security for the master keys and tracking.							
Attachments: Budget Transfer							
Recommended b		istant Fire Chief	/ - / 3 - 20 Date	:23			
Approved by:	Eire	Resoue Administrator	///3/207 Date	<u>73</u>			
Approved by:	Ass	istant County Administrator	-1/23/	<u>1</u> 2023			

II. FISCAL IMPACT ANALYSIS

A.	Five Year Summary of F	iscal Impact:				
Capit Opera Exter Progr	I Years al Expenditures ating Costs nal Revenues ram Income (County) nd Match (County)	2023 \$1,695,881	2024	2025 	2026	2027
NET F	FISCAL IMPACT	_\$1,695,881			-	
	DITIONAL FTE TIONS (Cumulative)	0				
	n Included in Proposed E this item include the use					
Budg	et Account No.: Fund Reve	Dept nue Source _				
B.	Recommended Sources	of Funds/Su	mmary of Fis	scal Impact:		
	* This will appropriate fu	ınds to purcha	ise the equipn	nent for this p	oroject.	
	1300-440-4299-9901 Con 1300-440-4230-5201 Mat	erials/ Supplie	s Operating	`\$	1,695,881) 1,695,881	
C.	Departmental Fiscal Rev	view: 🦣	ih)	malf		
		III. <u>REVIE</u>	N COMMENT	<u>-s</u>		
A.	OFMB Fiscal and/or Cor OFMB 9A 1118 AM	ntract Develo		An E	ments:	ontrol
B.	Legal Sufficiency			•		•
	Assistant County Attorn	<u>24 2@3</u> ley				
C.	Other Department Revie	ew:				
	Department Director					

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

BOARD OF COUNTY COMMISSIONERS PALM BEACH COUNTY, FLORIDA BUDGET TRANSFER

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BGEX 440 010623-617

FUND 1300 - FIRE RESCUE MSTU

	get Department Approval	Just Munt		1/19/20/3			Deputy Clerk to the Board of County Co	
INITIATING DEI	Fire Rescue PARTMENT/DIVISION		~	1/6/22			At Meeting of 02/07	
		Signatures		Date			By Board of County	Commissioners
	Total Appropriations & Expenditures =	566,374,681	572,531,065	1,695,881	1,695,881	572,531,065	=	
1300-440-4299-9901	Contingency Reserves	15,000,000	14,928,804		1,695,881	13,232,923	_	13,232,923
Reserves	Continuos Danama	15 000 000	14.020.004		1 (05 001	12 222 022		12 222 022
Central Operations 1300-440-4230-5201	Materials/Supplies Operating	100,000	100,000	1,695,881		1,795,881	3,211	1,792,670
Appropriations & Ex	<u>xpenditures</u>							
ACCT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED 01/05/23	REMAINING BALANCE