

3H-30

Agenda Item #:

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS
AGENDA ITEM SUMMARY

Meeting Date: August 15, 2006

Consent Regular

Ordinance Public Hearing

Department: Facilities Development & Operations

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to approve: a budget amendment in the amount of \$1,400,000 in the Fleet Management Fund recognizing revenues received from user departments and increasing the fuel budget lines.

Summary: This amendment is needed to increase the fuel expense accounts to cover anticipated fuel costs through the end of the fiscal year. The increase is necessary due to two factors; 1) the FY 06 budget assumed \$2.15/gallon when pricing has been substantially higher than that (in July average cost was \$2.65/gallon and now unleaded is \$2.875/gallon); and 2) increased consumption. Last year's consumption was 320,000 gallons/month and consumption this year has averaged 350,000 gallons/month which includes PBSO, Fire Rescue and all general government fuel usage. (Facilities Admin) Countywide(JM)

Background and Justification:

Attachments:

1. Budget Amendment

Recommended by: _____

Ammy Wolf
Department Director

8/7/06
Date

Approved by: _____

[Signature]
County Administrator

8/14/06
Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2006	2007	2008	2009	2010
Capital Expenditures	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Operating Costs	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
External Revenues	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Program Income (County)	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
In-Kind Match (County)	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
NET FISCAL IMPACT	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
# ADDITIONAL FTE POSITIONS (Cumulative)	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>

Is Item Included in Current Budget? Yes No

Budget Account No: Fund _____ Department _____ Unit _____ Object _____
Reporting Category _____

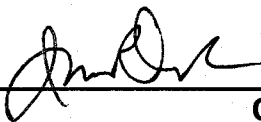
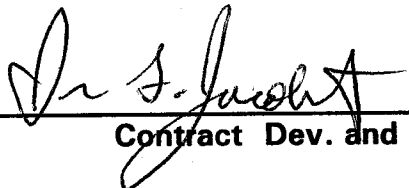
B. Recommended Sources of Funds/Summary of Fiscal Impact:

Countywide, Departments are being affected by the increased cost and are absorbing it in their budgets, including PBSD, Fire Reserve & other outside users

C. Departmental Fiscal Review: _____

III. REVIEW COMMENTS:

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

 _____ OFMB	 _____ Contract Dev. and Control
8-7-06 CN 8/1/06	

B. Legal Sufficiency:

N/A

Assistant County Attorney

C. Other Department Review:

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA

BUDGET AMENDMENT
FUND 5000 Fleet Management Fund

Use this form to provide budget for items not anticipated in the budget.

ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 8/04/2006	REMAINING BALANCE
REVENUE								
<u>Fleet Management</u>								
410 7100	9102 - Gas & Lubricant Sales	8,670,776	8,670,776	1,400,000	0	10,070,776	0	10,070,776
TOTAL RECEIPTS & BALANCES		31,587,793	31,587,793	1,400,000	0	32,987,793		
EXPENDITURES								
<u>Fleet Management</u>								
410 7220	5215 Unleaded Gas	6,083,813	6,083,813	1,400,000	0	7,483,813	5,062,945	2,420,868
TOTAL APPROPRIATIONS AND EXPENDITURES		31,587,793	31,587,793	1,400,000	0	32,987,793		

Facilities Development & Operations

INITIATING DEPARTMENT/DIVISION
Administration/Budget Department Approval
OFMB Department - Posted

Signatures

Anthony Wolf

Date

8/7/06

By Board of County Commissioners
At Meeting of August 15, 2006

Deputy Clerk to the
Board of County Commissioners