



Broward County

Legislation Text

File #: 20-1975, Version: 1

Broward County Commission Regular Meeting

Director's Name: Norman Foster

Department: Office of Management and Budget

Information

Requested Action

MOTION TO ADOPT supplemental budget Resolution No. 2020-753 to 2020-755 within the Internal Service Funds in the amount of \$2,263,258 primarily to reappropriate funds for prior year commitments and appropriate fund balance to reserve.

Why Action is Necessary

Supplemental budgets are required whenever existing revenue sources are increased or decreased, resulting in a change to the total appropriation of a fund.

What Action Accomplishes

The primary purpose of this supplemental budget is to reappropriate funds for prior year commitments. This budget amendment also includes a number of proposed new appropriations to address issues that have arisen since the adoption of the Fiscal Year 2021 budget.

Is this Action Goal Related

No

Previous Action Taken

None

Summary Explanation/Background

Staff typically presents three supplemental budget amendments per year to the Board. The purpose of the first supplemental budget amendment is primarily to reappropriate funds for specific non-recurring items, which were unexpended at the end of the Fiscal year. These reappropriations include items related to both County agencies and Constitutional Officers. This budget amendment also includes a limited number of proposed new appropriations to address issues that have arisen since the adoption of the Fiscal Year 2021 budget. The new appropriations are highlighted individually.

THE OFFICE OF MANAGEMENT AND BUDGET RECOMMENDS APPROVAL OF THE FOLLOWING SUPPLEMENTAL BUDGET ACTIONS WITHIN THE INTERNAL SERVICE FUNDS.

BSO WORKERS COMPENSATION FUND - \$1,526,654 - Fund balance due to County reimbursement for COVID-19 related medical costs is appropriated to reserve.

FLEET SERVICES FUND - \$76,349 - Fund balance is reappropriated for prior year commitments including the procurement and installation of electric vehicle charging ports (\$43,485) and fuel

management system connectivity upgrades (\$32,864).

RISK MANAGEMENT FUND - \$660,255 - Fund balance is reappropriated for prior year commitments including indoor air quality inspections and atmospheric testing (\$352,225), automatic external defibrillator replacements (\$205,000), and information technology expenses (\$62,505). In addition, fund balance is appropriated for an increase in hosting fees for, and an upgrade to, the Risk Management Information System (\$40,525).

Source of Additional Information

Norman Foster, Director, Office of Management and Budget, (954) 357-6346

Fiscal Impact

Fiscal Impact/Cost Summary

The fiscal impact is detailed above in the Summary Explanation/Background section of the agenda item.