



# Broward County

## Legislation Details (With Text)

**File #:** 21-1385      **Version:** 1

**Status:** Agenda Ready

**In control:** PUBLIC HEARING

**On agenda:** 9/9/2021      **Final action:** 9/9/2021

**Title:** A. MOTION TO ADOPT supplemental budget Resolution Nos. 2021-417 to 2021-422 within the Special Revenue Funds in the amount of \$4,584,371 to amend revenues and appropriations prior to the close of the Fiscal Year.

ACTION: (T-1:53 PM) Approved. (Refer to minutes for full discussion.)

VOTE: 7-0. Commissioners Ryan and Sharief were not present.

ACTION: (T-2:19 PM) Through Mayor Geller, Commissioners Ryan and Sharief requested being shown voting in the affirmative.

VOTE: 9-0.

B. MOTION TO ADOPT supplemental budget Resolution No. 2021-423 within the Manatee Protection Fund in the amount of \$54,120 to fund cost share of the manatee observation tower.

ACTION: (T-1:53 PM) Approved. (Refer to minutes for full discussion.)

VOTE: 7-0. Commissioners Ryan and Sharief were not present.

ACTION: (T-2:19 PM) Through Mayor Geller, Commissioners Ryan and Sharief requested being shown voting in the affirmative.

VOTE: 9-0.

C. MOTION TO ADOPT supplemental budget Resolution No. 2021-424 within the Everglades Holiday Park fund in the amount of \$580,000 to amend revenues prior to the close of the Fiscal Year.

ACTION: (T-1:53 PM) Approved. (Refer to minutes for full discussion.)

VOTE: 7-0. Commissioners Ryan and Sharief were not present.

ACTION: (T-2:19 PM) Through Mayor Geller, Commissioners Ryan and Sharief requested being shown voting in the affirmative.

VOTE: 9-0.

D. MOTION TO ADOPT supplemental budget Resolution No. 2021-425 within the Water Management Fund in the amount of \$250,000 to amend revenues prior to the close of the Fiscal Year.

ACTION: (T-1:53 PM) Approved. (Refer to minutes for full discussion.)

VOTE: 7-0. Commissioners Ryan and Sharief were not present.

ACTION: (T-2:19 PM) Through Mayor Geller, Commissioners Ryan and Sharief requested being shown voting in the affirmative.

VOTE: 9-0.

Sponsors:

Indexes:

Code sections:

Attachments: 1. Exhibit 1 - FY21 3rd Supplemental Special Revenue

Date	Ver.	Action By	Action	Result
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**Broward County Commission Regular Meeting**

**Director's Name:** Norman Foster

**Department:** Office of Management and Budget

**Information**

**Requested Action**

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**VOTE: 9-0.**

**Why Action is Necessary**

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

**What Action Accomplishes**

The primary purpose of this supplemental budget is to make year-end adjustments to facilitate the year-end closing process.

**Is this Action Goal Related**

No

**Previous Action Taken**

None

**Summary Explanation/Background**

Staff presents three supplemental budgets per year to the Board. The third supplemental budget is for the purpose of making year-end adjustments to various revenues and appropriations.

THE OFFICE OF MANAGEMENT AND BUDGET RECOMMENDS APPROVAL OF THE FOLLOWING YEAR-END ACTIONS WITHIN THE SPECIAL REVENUE FUNDS.

PARKS TARGET RANGE (10055) - \$80,000 - A transfer from the General Fund is budgeted (\$120,000) to help offset a decrease to range entrance fees <\$40,000> and \$80,000 is appropriated for part-time personnel services due to the effects of the Covid-19 pandemic.

MANATEE PROTECTION FUND (10075) - \$54,120 - Budgeted appropriations are adjusted to reflect a reallocation of \$54,120 from reserve to fund this fund's cost share of the manatee observation tower capital project.

EVERGLADES HOLIDAY PARK (10130) - \$580,000 - Budgeted revenues are adjusted by a transfer

from the General Fund (\$580,000) to offset a decrease to concessionaire revenues <\$580,000> due to the effects of the Covid-19 pandemic.

BSO CONSOLIDATED DISPATCH CONTRACT (10140) - \$4,000,000 - Funds are transferred from the General Fund and appropriated for personnel services to cover a projected shortfall in the fund.

BSO LAW ENFORCEMENT CONTRACTS FUND (11015) - <\$4,157,505> - Budgeted revenues and appropriations are reduced by a net of <\$4,157,505> due to the following items: (a) budgeted revenues and personnel services appropriations for Special Details are reduced by <\$4.4 million> to assist BSO in closing their financial records for Fiscal Year 2021; (b) budgeted revenues and personnel services appropriations are increased by \$1.4 million as agreed upon by BSO and the Broward County Aviation Department due to mandated additional overtime requirements for Checkpoint and Terminal 4 coverage; (c) budgeted revenues and personnel services appropriations for Traffic Detail and Detail Overtime at Port Everglades are reduced by <\$1.2 million> to assist BSO in closing their financial records for Fiscal Year 2021; (d) budgeted revenues and appropriations are increased for additional personnel services (\$57,399) and operating (\$400) as agreed upon between BSO and the City of Cooper City; (e) budgeted revenues and miscellaneous expenses are reduced as agreed upon between BSO and the City of West Park/Pembroke Park <\$15,304>; and (f) \$17,000 is transferred from miscellaneous expenses to capital outlay as agreed upon between BSO and the City of Lauderdale Lakes.

BSO FIRE RESCUE CONTRACTS FUND (11020) - \$1,121,174 - Budgeted revenues and appropriations are increased for additional personnel services (\$855,430), operating (\$145,863), and transfers (\$16,593) as agreed upon between BSO and Weston and increased for additional capital outlay as agreed upon between BSO and Deerfield Beach (\$103,288).

BSO LAW ENFORCEMENT TRUST FUND (11305) - \$3,478,230 - Revenues are adjusted, and additional funds are appropriated to reserves.

WATER MANAGEMENT FUND (44700) - \$250,000 - Budgeted revenues are adjusted to reflect a transfer from the General Fund (\$250,000) to offset a projected decline in revenue <\$250,000>.

BYRNE GRANT FUND (70301) - \$62,472 - Funds are transferred from the General Fund and appropriated to personnel services.

**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.