



Broward County

Legislation Text

File #: 21-1384, 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. 2021-416 within the General Fund in the amount of <\$7,636,947> to amend revenues and appropriations prior to the close of the Fiscal Year.

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 GENERAL FUND.

GENERAL FUND (10010) - <\$7,636,947> - State of Florida reimbursement and election expenses are reduced due to the special elections to fill a U.S. House seat being scheduled in Fiscal Year 2022 instead of Fiscal Year 2021 <\$7,653,540>. The transfer from the BSO Fire Rescue Contract Fund is increased due to an increase in the contract with Weston and is appropriated for BSO Administration personnel services (\$16,593). The BSO reserve for future capital outlay is reduced by <\$1,228,364>. \$600,000 is transferred within BSO Regional Law Enforcement from the reserve to personnel services to partially fund personnel services costs. BSO Community Programs personnel services <\$1,000,000> and capital outlay <\$44,265> and BSO Detention capital outlay <\$160,865> are transferred to BSO Detention personnel services (\$1,205,130) to assist BSO with their year-end

closing for Fiscal Year 2021. The transfer from the General Fund to the BSO Consolidated Dispatch Contract Fund is increased by \$4,000,000 to cover a projected shortfall in personnel services. Park personnel services appropriations are reduced <\$700,000> to fund transfers to the Everglades Holiday Park Fund (\$580,000) and the Target Range Park Fund (\$120,000) to offset projected revenue declines due to the COVID-19 pandemic. The Hollywood set aside is reduced by <\$3,021,636> as these costs will be funded with federal assistance. The transfer to the Water Management Fund is increased by \$250,000 to cover a projected shortfall in that fund.

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.