



Broward County Commission Public Hearing

Meeting Date: 12/08/2015

Director's Name: Kayla Olsen

Submitted By: Management
& Budget

Department: Management & Budget

Requested Action

MOTION TO ADOPT supplemental budget Resolution within Trust and Agency Funds in the amount of \$1,878,562 for prior year carryovers and other commitments.

Why Action is Necessary

Supplemental budgets are required whenever existing revenue sources, such as fund balance, are increased and the change results in a difference in the bottom line of a fund.

What Action Accomplishes

The primary purpose of this supplemental budget is to carry forward funds from the prior fiscal year to re-appropriate items that were budgeted last year but the purchasing transactions were not completed.

Is this Action Goal Related

Previous Action Taken

None

Summary Explanation/Background

Staff presents three supplemental budgets per year to the Board. The first supplemental budget is primarily for the purpose of carrying forward funds from the prior fiscal year for items that were budgeted but the purchasing transactions were not completed.

ANIMAL CARE TRUST FUND (6340) - \$200,465 - Revenues generated from rabies registration sales over 100,000 in the prior year is appropriated to support spay and neuter activities.

LAW ENFORCEMENT TRUST FUND (6600) - \$1,671,304 - Fund balance and confiscated property revenue received in October are recognized and appropriated to reserves.

POLLUTION RECOVERY TRUST FUND (6610) - \$6,793 - Fund balance is re-appropriated for prior year commitments.

Source of Additional Information

Kayla Olsen, Director, OMB, 954-357-6346

Fiscal Impact

Fiscal Impact/Cost Summary:

There is no adverse fiscal impact from these actions.

Attachments

Exhibit 1 - First Supplemental Trust Funds (3)

SUPPLEMENTAL BUDGET


ANIMAL CARE TRUST FUND (6340)

REVENUES

033-6360.8100	Transfer from General Fund	\$	200,465
	TOTAL REVENUES		\$200,465

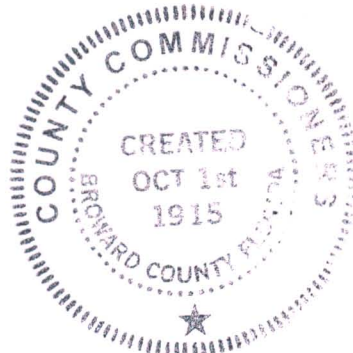
APPROPRIATIONS

033-6360.3110	Spay/Neuter Charges - SNIP	\$	100,465
033-6360.3111	Spay/Neuter Charges - TNR	\$	50,000
033-6360.3112	Spay/Neuter Charges - RTF	\$	50,000
	TOTAL APPROPRIATIONS		\$200,465


Approved County Administrator 12/8/15
Date


Approved Office of Management and Budget 11-17-15
Date

ADOPTED THIS 8th day of December, A.D., 20 15.



SUPPLEMENTAL BUDGET

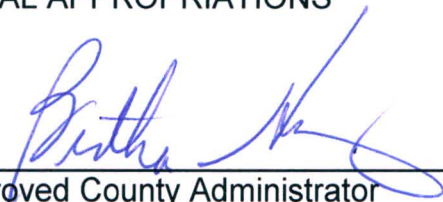
LAW ENFORCEMENT TRUST FUND (6600)

REVENUES

021-4102.8920	Fund Balance (Local)	\$	738,575
021-4103.8920	Fund Balance (Federal)	\$	(1,364,920)
021-4110.8920	Fund Balance (Treasury)	\$	779,739
021-4110.5120	Confiscated Property (Treasury)	\$	74,040
021-4111.8920	Fund Balance (Justice)	\$	1,443,870
TOTAL REVENUES			\$1,671,304

APPROPRIATIONS

021-4102.9416	Reserve for Sheriff (Local)	\$	738,575
021-4103.9416	Reserve for Sheriff (Federal)	\$	(1,364,920)
021-4110.9416	Reserve for Sheriff (Treasury)	\$	853,779
021-4111.9416	Reserve for Sheriff (Justice)	\$	1,443,870
TOTAL APPROPRIATIONS			\$1,671,304

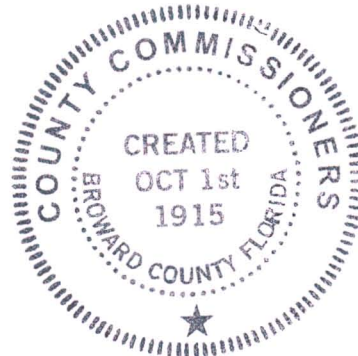


 Approved County Administrator Date 12/8/15



 Approved Office of Management and Budget Date 11-17-15

ADOPTED THIS 8th day of December, A.D., 20 15.



SUPPLEMENTAL BUDGET


POLLUTION RECOVERY TRUST FUND (6610)

REVENUES

033-1000.8920	Fund Balance	\$	6,793
	TOTAL REVENUES		\$6,793

APPROPRIATIONS

033-1000.3400	Contractual Services	\$	6,793
	TOTAL APPROPRIATIONS		\$6,793


Approved County Administrator 12/8/15
Date


Approved Office of Management and Budget 11-17-15
Date

ADOPTED THIS 8th day of December, A.D., 20 15.

