



Broward County Commission Regular Meeting

35.

Meeting Date: 12/04/2018

Director's Name: Norman Foster

Submitted By: Management
& Budget

Department: Management & Budget

Information

Requested Action

MOTION TO ADOPT supplemental budget Resolution within the Capital Fund in the amount of \$7,802,000 to reappropriate funds for prior year project commitments and to provide additional funds for other projects.

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 reappropriate funds for prior year project 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 2019 budget.

Is this Action Goal Related

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. This budget amendment also includes a number of proposed new appropriations which are highlighted individually below.

GENERAL CAPITAL OUTLAY FUND - \$1,200,000 - A transfer from the general fund is appropriated to fund Mobile Data Terminal (MDT) units countywide in first responder vehicles.

ENGINEERING CAPITAL OUTLAY FUND - \$650,000 - A payment from the "American

Dream" project developer is appropriated to fund adaptive signal control services on Miramar Parkway.

BROWARD REDEVELOPMENT PROGRAM CAPITAL FUND - \$5,952,000 - Fund balance is reappropriated for the Tamarac project which is installing utilities and infrastructure within the city (\$1,500,000). This project could not be reappropriated administratively due to the number of years the project was inactive from a financial perspective. A transfer from the general fund is appropriated for Round 3 of Broward Redevelopment Program project awards (\$4,452,000).

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.

Attachments

Exhibit 1 - Capital Funds (3)

SUPPLEMENTAL BUDGET RESOLUTION

BE IT RESOLVED by the Board of County Commissioners of Broward County Florida, that the Clerk of this Board is hereby authorized and directed to make the following budget amendments within the 30205 - General Capital Outlay for fiscal year 2019, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

95101000 - ND-Rev Coll-Treasury-Cash Mgm

710010 - TF 10010 General Fund 1,200,000.00

Total REVENUES \$1,200,000.00

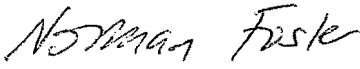
APPROPRIATIONS

22202000 - AA-Office of Mgmt and Budget

560370 - Computer Hardware \$1,200,000.00

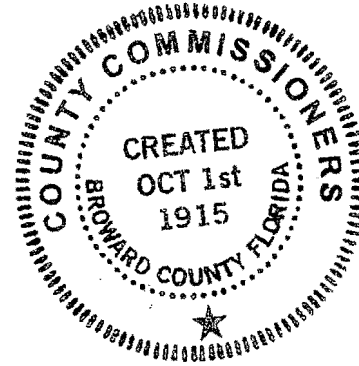
Total APPROPRIATIONS \$1,200,000.00


Approved County Administrator Date 12/4/18


Approved Office of Management and Budget Date 11/14/2018

ADOPTED THIS 4 day of December, A.D. 20 18

Agenda # 27872



SUPPLEMENTAL BUDGET RESOLUTION

BE IT RESOLVED by the Board of County Commissioners of Broward County Florida, that the Clerk of this Board is hereby authorized and directed to make the following budget amendments within the 30110 - Engineering Capital Outlay for fiscal year 2019, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

61703000 - PW-TE-Signal Sysrms-Engineerg

439720 - Reimb for New Signals

650,000.00

Total REVENUES

\$650,000.00

APPROPRIATIONS

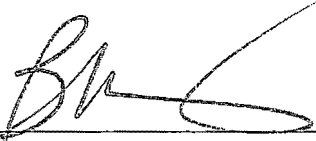
61703000 - PW-TE-Signal Sysrms-Engineerg

512120 - Prof Svcs-Engineering

\$650,000.00

Total APPROPRIATIONS

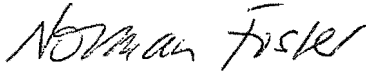
\$650,000.00



Approved County Administrator

Date

12/4/18



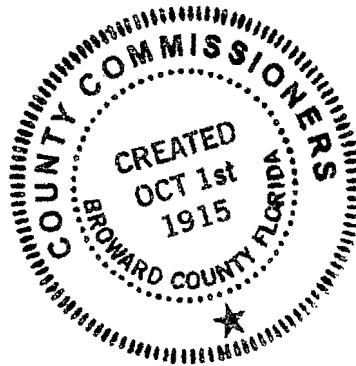
Approved Office of Management and Budget

Date

11/14/2018

ADOPTED THIS 4 day of December, A.D. 20 18

Agenda # 27872



SUPPLEMENTAL BUDGET RESOLUTION

BE IT RESOLVED by the Board of County Commissioners of Broward County Florida, that the Clerk of this Board is hereby authorized and directed to make the following budget amendments within the 30210 - Community Redevelopment for fiscal year 2019, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

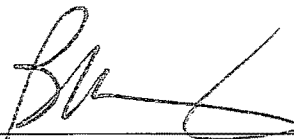
55501010 - EP-HFCD-Off of Housing-Admin

499010 - Fund Bal Forward	1,500,000.00
710010 - TF 10010 General Fund	4,452,000.00
Total REVENUES	\$5,952,000.00

APPROPRIATIONS

55502010 - EP-HFCD-Hsg Fin Authority

580020 - Payments To Oga	\$5,952,000.00
Total APPROPRIATIONS	\$5,952,000.00


 Approved County Administrator _____ Date 12/4/18

Norman Foster
 Approved Office of Management and Budget _____ Date 11/14/2018

ADOPTED THIS 4 day of December, A.D. 20 18

Agenda # 27872

