



Broward County Commission Regular Meeting

Meeting Date: 09/13/2018

Director's Name: Norman Foster

Submitted By: Management
& Budget

Department: Management & Budget

Information

Requested Action

MOTION TO ADOPT budget Resolution transferring funds within the Transit Operating Fund in the amount of \$2,837,780 to cover projected cost increases in fuel and Paratransit services.

MOTION TO ADOPT budget Resolution transferring funds within the Court Facility Fee Fund in the amount of \$15,000 to provide funding for rent for the State Attorney's Office.

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

Previous Action Taken

No previous action taken.

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 PURPOSE FUNDS:

TRANSIT OPERATING FUND - \$2,837,780 - Funds are transferred from reserves and appropriated to cover fuel, call center, and contract provider costs as a result of

increased ridership in FY2018.

COURT FACILITY FEE FUND - \$15,000 - Funds are transferred from reserve and allocated to fund the final month of rent for the State Attorney's Office.

Source of Additional Information

Norman Foster, Director, Office of Management 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

No file(s) attached.

Resolution No. 2018-405

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 Transit-Operating Fund 10025 for fiscal year 2018, pursuant to Section 129.06(2), Florida Statutes.

APPROPRIATIONS (0000527974)

MT-General Administration (50401010)

Reserve-Committed Projects (597260)	(\$1,157,780)	
Reserve-Fuel (597290)	(\$1,680,000)	

MT-Maintenance-Admin (50404010)

Fuel-Diesel (555320)		\$237,780
----------------------	--	-----------

MT-Paratransit-TOPS (50407530)

Fleet Svcs-Motor Pool Chrgbk (511010)		\$327,150
Prof Svcs-Shuttle Service (512720)		\$2,016,620
Prof Svcs-Elderly Contracted (512800)		\$256,230

Total APPROPRIATIONS	(\$2,837,780)	\$2,837,780
-----------------------------	----------------------	--------------------

[Handwritten Signature]

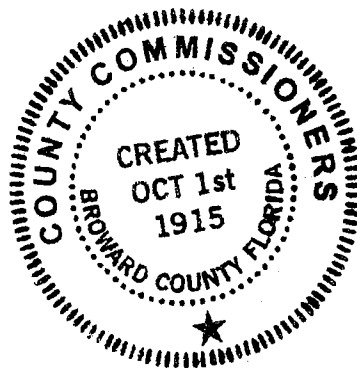
Approved County Administrator Date *9/13/18*

[Handwritten Signature]

Approved Office of Management and Budget Date *8/23/18*

ADOPTED THIS 13 day of September, A.D. 20 18.

Agenda # 2735110025SUP TRF



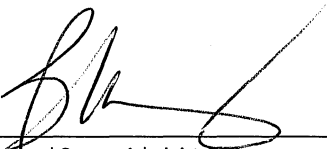
#499

Resolution No. 2018-406

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 Court Facility Fee Fund 10101 for fiscal year 2018, pursuant to Section 129.06(2), Florida Statutes.

APPROPRIATIONS (0000528166)

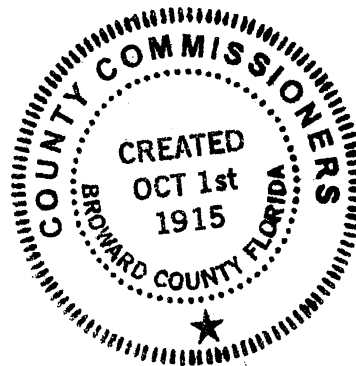
	From	To
PW-FM-Real Property-Public Wo (61208000)		
Rntl-Lsg- Rental Office-Bldgs (526010)		\$15,000
ND-Non-Departmental Reserves (95806000)		
Reserve-Committed Projects (597260)	(\$15,000)	
Total APPROPRIATIONS	(\$15,000)	\$15,000


 Approved County Administrator Date 9/13/18


 Approved Office of Management and Budget Date 8/23/18

ADOPTED THIS 13 day of September, A.D. 2018.

Agenda # 2735110101SUPTRF



#49B