



Legislation Details (With Text)

File #: 2022-2211 **Version:** 1 **Name:**
Type: Resolution **Status:** Preliminary Item
File created: 9/16/2022 **In control:** Board of Commissioners
On agenda: 9/27/2022 **Final action:**
Title: Commission District(s): All Districts
 To Increase Revenue Anticipations for the Special Tax District - Designated Services Fund by \$18,617,641; To Appropriate \$4,525,000 to Public Works - Roads & Drainage; and To Appropriate \$14,092,641 to the Special Tax District - Designated Services Fund - Budgetary Reserve.

Indexes:

Attachments:

| Date | Ver. | Action By | Action | Result |
|-----------|------|---|---|--------|
| 9/27/2022 | 1 | Board of Commissioners | approved | Pass |
| 9/20/2022 | 1 | PWI-Public Works & Infrastructure Committee | recommended for approval. | Pass |
| 9/20/2022 | 1 | Committee of the Whole | Accepted to the BOC agenda and assigned | |

Public Hearing: YES NO **Department:** Chief Executive Office

SUBJECT:

Commission District(s): All Districts

To Increase Revenue Anticipations for the Special Tax District - Designated Services Fund by \$18,617,641; To Appropriate \$4,525,000 to Public Works - Roads & Drainage; and To Appropriate \$14,092,641 to the Special Tax District - Designated Services Fund - Budgetary Reserve.

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PURPOSE:

To increase revenue anticipations for the Special Tax District - Designated Services Fund by \$18,671,641; to appropriate \$4,525,000 to Public Works - Roads & Drainage; and to appropriate \$14,092,641 to the Special Tax District - Designated Services Fund - Budgetary Reserve.

NEED/IMPACT:

This amendment to the operating budget for the Roads & Drainage Division of Public Works provides additional funds to cover higher costs for professional services and supplies, personal services adjustments, and a traffic sign maintenance project. This additional funding will also allow Roads & Drainage to purchase replacement office trailers.

The increase in revenue anticipations reflect the effects of the adopted 2022 millage rate and other updated

revenue projections for the Special Tax District - Designated Services Fund.

FISCAL IMPACT:

Increase revenue anticipations for the Special Tax District - Designated Services Fund (various line items) by \$18,617,641.

Increase appropriations for Public Works - Roads & Drainage - Special Tax District - Designated Services Fund (various line items) by \$4,525,000.

Increase appropriations for Fund Reserves - Special Tax District - Designated Services Fund - Budgetary Reserve by \$14,092,641.

RECOMMENDATION:

To approve the resolution and authorize the chief executive officer to execute all necessary documents.