

CITY OF TAMARAC, FLORIDA  
ORDINANCE NO. 2019- 21

**AN ORDINANCE OF THE CITY COMMISSION OF THE CITY OF TAMARAC, FLORIDA, AMENDING ORDINANCE 2019-04, WHICH AMENDED THE CITY OF TAMARAC OPERATING BUDGET, REVENUES AND EXPENDITURES, THE CAPITAL BUDGET, AND THE FINANCIAL POLICIES FOR THE FISCAL YEAR 2019, BY INCREASING THE TOTAL REVENUES AND EXPENDITURES BY A TOTAL OF \$409,854 AS DETAILED IN ATTACHMENT "A" ATTACHED HERETO AND SUMMARIZED IN ATTACHMENT "B" ATTACHED HERETO AND INCORPORATED HEREIN; PROVIDING FOR CONFLICTS; PROVIDING FOR SEVERABILITY; PROVIDING FOR AN EFFECTIVE DATE.**

**WHEREAS**, the City of Tamarac, pursuant to Section 200.065, Florida Statutes adopted its Operating Budget, Revenues and Expenditures, the Capital Budget and the Financial Policies for the Fiscal Year 2019 by approving Ordinance 2018-12 on September 20, 2018; and

**WHEREAS**, the City of Tamarac, pursuant to Section 166.241(3), Florida Statutes amended its Operating Budget, Revenues and Expenditures and the Capital Budget for Fiscal year 2019 by adopting Ordinance 2019-04 on April 24, 2019; and

**WHEREAS**, the City Commission desires to amend its Operating Budget, Revenues and Expenditures and Capital Budget pursuant to Section 166.241(3).

**NOW, THEREFORE, BE IT ORDAINED BY THE CITY COMMISSION OF THE CITY OF TAMARAC, FLORIDA, AS FOLLOWS:**

**Section 1.** The foregoing "WHEREAS" clauses are true and correct and are hereby ratified and confirmed by the City Commission.

**Section 2.** City of Tamarac Ordinance 2019-04 which amended the City of Tamarac Operating Budget, Revenues and Expenditures, the Capital Budget and the Financial Policies for the Fiscal Year 2019, is hereby amended as detailed in Attachment "A" and summarized in Attachment "B", both of which are attached hereto and incorporated herein.

**Section 3.** All ordinances or parts of ordinances, or resolutions or parts of resolutions, in conflict herewith are hereby repealed to the extent of such conflict.

**Section 4.** If any clause, section, or other part or application of this Ordinance shall be held by any court of competent jurisdiction to be unconstitutional or invalid, such unconstitutional or invalid part or application shall be considered as eliminated and so not affecting the remaining portions or applications remaining in full force and effect.

**Section 5.** This Ordinance shall become effective immediately after its adoption by the Tamarac City Commission.

PASSED, FIRST READING this 23 day of October, 2019  
PASSED, SECOND READING this 13 day of November, 2019

BY: Michelle J. Gomez  
MAYOR MICHELLE GOMEZ


ATTEST:

Sullivan Pabon  
~~PAT TEUFEL~~, CMC, Acting  
CITY CLERK

RECORD OF COMMISSION VOTE: 1<sup>ST</sup> Reading

MAYOR GOMEZ	<u>yes</u>
DIST 1: COMM. BOLTON	<u>yes</u>
DIST 2: COMM. GELIN	<u>yes</u>
DIST 3: COMM. FISHMAN	<u>yes</u>
DIST 4: V/M PLACKO	<u>yes</u>

I HEREBY CERTIFY that  
I have approved this  
ORDINANCE as to form:

  
SAMUEL S. GOREN  
CITY ATTORNEY

11/13/19

RECORD OF COMMISSION VOTE: 2<sup>ND</sup> Reading

MAYOR GOMEZ	<u>yes</u>
DIST 1: COMM. BOLTON	<u>yes</u>
DIST 2: COMM. GELIN	<u>yes</u>
DIST 3: COMM. FISHMAN	<u>yes</u>
DIST 4: V/M PLACKO	<u>yes</u>

City of Tamarac, Florida  
Fiscal Year 2019 Budget  
Attachment to Temporary Ordinance 2417

ATTACHMENT A

FUND	AMENDED BUDGET ORDINANCE 2019-04	O- INCREASE	BA #2 INCREASE	Reference - Exhibit B	BA #2 (DECREASE)	AMENDED BUDGET #2	BA #2 NET CHANGE
<b>General Fund</b>							
<b>Revenues</b>							
Taxes	\$ 35,312,050					\$ 35,312,050	\$ -
Permits, Fees & Special Assessments	4,992,137					4,992,137	-
Intergovernmental Revenue	8,881,412					8,881,412	-
Charges for Services	1,580,009		125,000	#1		1,705,009	125,000
Judgment, Fines & Forfeits	521,546					521,546	-
Miscellaneous Revenues	1,657,551					1,657,551	-
Other Sources	6,952,272					6,952,272	-
Appropriation from Fund Balance	8,782,244					8,782,244	-
<b>Total General Fund Revenue</b>	<b>\$ 68,679,221</b>	<b>\$ 125,000</b>				<b>\$ 68,804,221</b>	<b>\$ 125,000</b>
<b>Expenditures</b>							
City Commission	\$ 753,796					\$ 753,796	\$ -
City Manager	2,488,341					2,488,341	-
City Attorney	708,188		62,000	#5		770,188	62,000
City Clerk	752,693					752,693	-
Finance	3,295,575					3,295,575	-
Human Resources	1,430,417					1,430,417	-
Community Development	2,260,691					2,260,691	-
Police	16,904,401					16,904,401	-
Public Services	9,004,580		125,000	#1		9,129,580	125,000
Parks & Recreation	6,052,171					6,052,171	-
Information Technology	2,555,911					2,555,911	-
Non-Departmental	22,403,970					22,403,970	-
Contingency	68,487			#5	62,000	6,487	(62,000)
<b>Total General Fund Expenditures</b>	<b>\$ 68,679,221</b>	<b>\$ 187,000</b>			<b>\$ 62,000</b>	<b>\$ 68,804,221</b>	<b>\$ 125,000</b>
<b>Red Light Cameras</b>							
<b>Revenues</b>							
Judgments, Fines & Forfeits	\$ 876,669	\$ 45,000		#4		\$ 921,669	\$ 45,000
Miscellaneous Revenues	25,000					25,000	-
<b>Total Red Light Cameras Revenue</b>	<b>\$ 901,669</b>					<b>\$ 946,669</b>	<b>\$ 45,000</b>
<b>Expenditures</b>							
Personal Services	\$ 21,945					\$ 21,945	\$ -
Operating Expenses	879,724		45,000	#4		924,724	45,000
<b>Total Red Light Cameras Expenditures</b>	<b>\$ 901,669</b>					<b>\$ 946,669</b>	<b>\$ 45,000</b>
<b>Fire Rescue Fund</b>							
<b>Revenues</b>							
Permits, Fees & Special Assessments	\$ 13,170,048					\$ 13,170,048	\$ -
Intergovernmental Revenue	56,106					56,106	-
Charges for Services	2,581,667					2,581,667	-
Miscellaneous Revenues	164,322					164,322	-
Interfund Transfers	6,737,531					6,737,531	-
Appropriation from Fund Balance	2,025,072					2,025,072	-
<b>Total Fire Rescue Fund Revenue</b>	<b>\$ 24,734,746</b>					<b>\$ 24,734,746</b>	<b>\$ -</b>
<b>Expenditures</b>							
Personal Services	\$ 18,284,582					\$ 18,284,582	\$ -
Operating Expenditures	4,103,915					4,103,915	-
Capital Outlay	168,500					168,500	-
Debt Service	232,570					232,570	-
Other Uses	1,575,179					1,575,179	-
Contingency	-					-	-
Reserves	370,000					370,000	-
<b>Total Fire Rescue Fund Expenditures</b>	<b>\$ 24,734,746</b>					<b>\$ 24,734,746</b>	<b>\$ -</b>
<b>Law Enforcement Trust Fund</b>							
<b>Revenues</b>							
Appropriation from Fund Balance	\$ -		9,000	#2		9,000	\$ 9,000
<b>Total Law Enforcement Trust Fund Revenue</b>	<b>\$ -</b>		<b>\$ 9,000</b>			<b>\$ 9,000</b>	<b>\$ 9,000</b>
<b>Expenditures</b>							
Operating Expenses	\$ -		9,000	#2		9,000	\$ 9,000
<b>Total Law Enforcement Trust Fund Expenditures</b>	<b>\$ -</b>		<b>\$ 9,000</b>			<b>\$ 9,000</b>	<b>\$ 9,000</b>

City of Tamarac, Florida  
Fiscal Year 2019 Budget  
Attachment to Temporary Ordinance 2417

ATTACHMENT A

FUND	AMENDED BUDGET		Reference - Exhibit B	BA #2 (DECREASE)	AMENDED BUDGET #2	BA #2 NET CHANGE
	ORDINANCE 2019-04	O- INCREASE				
<b>Streetscape Improvement Trust</b>						
<b>Revenues</b>						
Appropriated Fund Balance					\$ -	\$ -
<b>Total Parks &amp; Rec Revenue</b>	\$				\$	\$
<b>Expenditures</b>						
Other Uses					\$ -	\$ -
<b>Total Parks &amp; Rec Expenditures</b>	\$				\$	\$
<b>Public Art Fund</b>						
<b>Revenues</b>						
Charges for Services	\$	250,000			\$ 250,000	\$ -
Miscellaneous Revenues		8,526			8,526	-
Appropriation from Fund Balance		642,975	64,728	#3	707,703	64,728
<b>Total Public Art Fund Revenues</b>	\$	<b>901,501</b>			\$ <b>966,229</b>	\$ <b>64,728</b>
<b>Expenditures</b>						
Operating Expenditures	\$	150,000	64,728	#3	\$ 214,728	\$ 64,728
Capital Outlay		691,500			691,500	-
Contingency		60,001			60,001	-
<b>Total Public Art Fund Expenditures</b>	\$	<b>901,501</b>			\$ <b>966,229</b>	\$ <b>64,728</b>
<b>Local Option Gas Tax 3-Cents Fund</b>						
<b>Revenues</b>						
Taxes	\$	402,811			\$ 402,811	\$ -
Miscellaneous Revenues		5,116			5,116	-
Appropriation from Fund Balance		1,182,725			1,182,725	-
<b>Total Local Option Gas Tax Revenue</b>	\$	<b>1,590,652</b>			\$ <b>1,590,652</b>	\$
<b>Expenditures</b>						
Capital Outlay	\$	-			\$ -	\$ -
Reserves		1,590,652			1,590,652	-
<b>Total Local Option Gas Tax Expenditures</b>	\$	<b>1,590,652</b>			\$ <b>1,590,652</b>	\$
<b>Building Fund</b>						
<b>Revenues</b>						
Permits, Fees & Special Assessments	\$	2,723,560			\$ 2,723,560	\$ -
Charges for Services		15,575			15,575	-
Judgments, Fines & Forfeits		200,000			200,000	-
Miscellaneous Revenues		160,182			160,182	-
Appropriation from Fund Balance		424,353			424,353	-
<b>Total Building Fund Revenues</b>	\$	<b>3,523,670</b>	\$		\$ <b>3,523,670</b>	\$
<b>Expenditures</b>						
Personal Services	\$	2,473,046	\$ -		\$ 2,473,046	\$ -
Operating Expenses		1,019,047			1,019,047	-
Other Uses		31,577			31,577	-
Reserves		-			-	-
<b>Total Building Fund Expenditures</b>	\$	<b>3,523,670</b>	\$		\$ <b>3,523,670</b>	\$
<b>RCMP Grant Fund</b>						
<b>Revenues</b>						
Intergovernmental Revenue	\$	138,490			\$ 138,490	\$ -
<b>Total RCMP Revenues</b>	\$	<b>138,490</b>			\$ <b>138,490</b>	\$
<b>Expenditures</b>						
Personal Services	\$	21,982			\$ 21,982	\$ -
Operating Expenses		116,508			116,508	-
<b>Total RCMP Expenditures</b>	\$	<b>138,490</b>			\$ <b>138,490</b>	\$
<b>Community Development Block Grant (CDBG) Fund</b>						
<b>Revenues</b>						
Intergovernmental Revenue	\$	388,383			\$ 388,383	\$ -
<b>Total CDBG Revenues</b>	\$	<b>388,383</b>			\$ <b>388,383</b>	\$
<b>Expenditures</b>						
Personal Services	\$	128,623			\$ 128,623	\$ -
Operating Expenses		259,760			259,760	-
<b>Total CDBG Expenditures</b>	\$	<b>388,383</b>			\$ <b>388,383</b>	\$

City of Tamarac, Florida  
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ATTACHMENT A

FUND	AMENDED BUDGET ORDINANCE 2019-04	O- BA #2 INCREASE	Reference - Exhibit B	BA #2 (DECREASE)	AMENDED BUDGET #2	BA #2 NET CHANGE
<b>State Housing Initiative Program (SHIP) Fund</b>						
<b>Revenues</b>						
Intergovernmental Revenue	\$	83,815			\$ 83,815	\$ -
Miscellaneous Revenues		-			-	-
Appropriation from Fund Balance		-			-	-
<b>Total SHIP Revenues</b>	<b>\$</b>	<b>83,815</b>			<b>\$ 83,815</b>	<b>\$ -</b>
<b>Expenditures</b>						
Personal Services	\$	6,963			\$ 6,963	\$ -
Operating Expenses	\$	8,381			8,381	-
Other Uses		68,471			68,471	-
<b>Total SHIP Expenditures</b>	<b>\$</b>	<b>83,815</b>			<b>\$ 83,815</b>	<b>\$ -</b>
<b>Home (HUD) Fund</b>						
<b>Revenues</b>						
Intergovernmental Revenue	\$	128,483			\$ 128,483	\$ -
<b>Total Home (HUD) Revenues</b>	<b>\$</b>	<b>128,483</b>			<b>\$ 128,483</b>	<b>\$ -</b>
<b>Expenditures</b>						
Personal Services	\$	18,936			\$ 18,936	\$ -
Operating Expenses		109,547			109,547	-
<b>Total Home (HUD) Expenditures</b>	<b>\$</b>	<b>128,483</b>			<b>\$ 128,483</b>	<b>\$ -</b>
<b>Neighborhood Stab. Grant</b>						
<b>Revenues</b>						
Appropriation from Fund Balance	\$	-			\$ -	\$ -
<b>Total Neighborhood Stab. Grant Revenues</b>	<b>\$</b>	<b>-</b>			<b>\$ -</b>	<b>\$ -</b>
<b>Expenditures</b>						
Personal Services	\$	-			\$ -	\$ -
Operating Expenses		-			-	-
<b>Total Neighborhood Stab. Grant Expenditures</b>	<b>\$</b>	<b>-</b>			<b>\$ -</b>	<b>\$ -</b>
<b>Neighborhood Stab. Grant 3</b>						
<b>Revenues</b>						
Miscellaneous Revenues	\$	150,000			\$ 150,000	\$ -
<b>Total Neighborhood Stab. Grant 3 Revenues</b>	<b>\$</b>	<b>150,000</b>			<b>\$ 150,000</b>	<b>\$ -</b>
<b>Expenditures</b>						
Personal Services		150,000			\$ -	\$ -
Operating Expenses		-			\$ 150,000	-
<b>Total Neighborhood Stab. Grant 3 Expenditures</b>	<b>\$</b>	<b>150,000</b>			<b>\$ 150,000</b>	<b>\$ -</b>
<b>Affordable Housing Impact Fees</b>						
<b>Revenues</b>						
Impact Fees	\$	60,000			\$ 60,000	\$ -
Appropriation from Fund Balance		275,000			\$ 275,000	\$ -
<b>Total Affordable Housing Impact Fees Revenues</b>	<b>\$</b>	<b>335,000</b>			<b>\$ 335,000</b>	<b>\$ -</b>
<b>Expenditures</b>						
Other Uses	\$	335,000			\$ 335,000	\$ -
<b>Total Affordable Housing Impact Fees Expenditures</b>	<b>\$</b>	<b>335,000</b>			<b>\$ 335,000</b>	<b>\$ -</b>
<b>General Obligation (GO) Debt Service</b>						
<b>Revenues</b>						
Appropriation from Fund Balance	\$	-			\$ -	\$ -
<b>Total GO Debt Service Revenues</b>	<b>\$</b>	<b>-</b>			<b>\$ -</b>	<b>\$ -</b>
<b>Expenditures</b>						
Other Uses	\$	-			\$ -	\$ -
<b>Total GO Debt Service Expenditures</b>	<b>\$</b>	<b>-</b>			<b>\$ -</b>	<b>\$ -</b>
<b>Revenue Bond Fund</b>						
<b>Revenues</b>						
Miscellaneous Revenues	\$	3,410			\$ 3,410	\$ -
Interfund Transfers		4,072,779			4,072,779	-
<b>Total Revenue Bond Fund Revenues</b>	<b>\$</b>	<b>4,076,189</b>			<b>\$ 4,076,189</b>	<b>\$ -</b>
<b>Expenditures</b>						
Debt Service	\$	4,076,189			\$ 4,076,189	\$ -
<b>Total Revenue Bond Fund Expenditures</b>	<b>\$</b>	<b>4,076,189</b>			<b>\$ 4,076,189</b>	<b>\$ -</b>

City of Tamarac, Florida  
Fiscal Year 2019 Budget  
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ATTACHMENT A

FUND	AMENDED BUDGET		Reference - Exhibit B	BA #2 (DECREASE)	AMENDED BUDGET #2	BA #2 NET CHANGE
	ORDINANCE 2019-04	O- INCREASE				
<b>Capital Equipment Fund</b>						
<u>Revenues</u>						
Interfund Transfers	\$ 1,635,766				\$ 1,635,766	\$ -
Miscellaneous Revenue	6,821				6,821	-
Appropriation from Fund Balance	43,179				43,179	-
<b>Total Capital Equipment Fund Revenues</b>	<b>\$ 1,685,766</b>				<b>\$ 1,685,766</b>	<b>\$ -</b>
<u>Expenditures</u>						
Capital Outlay	\$ 1,635,766				\$ 1,635,766	\$ -
Contingency	50,000				50,000	-
<b>Total Capital Equipment Fund Expenditures</b>	<b>\$ 1,685,766</b>				<b>\$ 1,685,766</b>	<b>\$ -</b>
<b>Capital Maintenance Fund</b>						
<u>Revenues</u>						
Interfund Transfers	\$ 675,000	\$ -			\$ 675,000	\$ -
Appropriation from Fund Balance	94,798				94,798	-
<b>Total Capital Maintenance Fund Revenues</b>	<b>\$ 769,798</b>	<b>\$ -</b>		<b>\$ 675,000</b>	<b>\$ 769,798</b>	<b>\$ -</b>
<u>Expenditures</u>						
Capital Outlay	\$ 769,798				\$ 769,798	\$ -
Contingency	-				-	-
<b>Total Capital Maintenance Fund Expenditures</b>	<b>\$ 769,798</b>				<b>\$ 769,798</b>	<b>\$ -</b>
<b>General Capital Improvements Fund</b>						
<u>Revenues</u>						
Taxes	\$ 900,000	\$ -		\$ -	\$ 900,000	\$ -
Intergovernmental Revenues	40,000				40,000	-
Interfund Transfers	1,572,571				1,572,571	-
Miscellaneous Revenues	-				-	-
Debt Proceeds	-				-	-
Appropriation from Fund Balance	3,059,978				3,059,978	-
<b>Total Gen. Capital Improvements Revenues</b>	<b>\$ 5,572,549</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ 5,572,549</b>	<b>\$ -</b>
<u>Expenditures</u>						
Capital Outlay	\$ 5,381,549				\$ 5,381,549	\$ -
Operating Expenses	191,000				191,000	-
Contingency	-				-	-
<b>Total Gen. Capital Improvements Expenditures</b>	<b>\$ 5,572,549</b>	<b>\$ -</b>			<b>\$ 5,572,549</b>	<b>\$ -</b>
<b>Corridor Improvement Fund</b>						
<u>Revenues</u>						
Miscellaneous Revenues	\$ -				\$ -	\$ -
Appropriation from Fund Balance	715,557				715,557	-
Debt Proceeds	-				-	-
Interfund Transfers	825,000				825,000	-
<b>Total Corridor Improvement Fund Revenues</b>	<b>\$ 1,540,557</b>				<b>\$ 1,540,557</b>	<b>\$ -</b>
<u>Expenditures</u>						
Operating Expenditures	\$ 669,540				\$ 669,540	\$ -
Capital Outlay	871,017				871,017	-
Reserves	-				-	-
<b>Total Corridor Improvement Fund Expenditures</b>	<b>\$ 1,540,557</b>				<b>\$ 1,540,557</b>	<b>\$ -</b>
<b>Public Service Facilities Fund</b>						
<u>Revenues</u>						
Appropriation from Fund Balance	-				-	-
<b>Total Public Service Facilities Revenues</b>	<b>\$ -</b>				<b>\$ -</b>	<b>\$ -</b>
<u>Expenditures</u>						
Other Uses	\$ -				\$ -	\$ -
<b>Total Public Service Facilities Expenditures</b>	<b>\$ -</b>				<b>\$ -</b>	<b>\$ -</b>
<b>CIP 05 Revenue Bond Fund</b>						
<u>Revenues</u>						
Interfund Transfers	\$ -				\$ -	\$ -
Debt Proceeds	-				-	-
<b>Total CIP 05 Revenue Bond Fund Revenues</b>	<b>\$ -</b>				<b>\$ -</b>	<b>\$ -</b>
<u>Expenditures</u>						
Capital Outlay	\$ -				\$ -	\$ -
<b>Total CIP 05 Revenue Bond Fund Expenditures</b>	<b>\$ -</b>				<b>\$ -</b>	<b>\$ -</b>

City of Tamarac, Florida  
Fiscal Year 2019 Budget  
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ATTACHMENT A

FUND	AMENDED BUDGET ORDINANCE 2019-04	O- INCREASE	BA #2 INCREASE	Reference - Exhibit B	BA #2 (DECREASE)	AMENDED BUDGET #2	BA #2 NET CHANGE
<b>Tamarac Village Fund</b>							
<b>Revenues</b>							
Interfund Transfers	\$	625,000				\$ 625,000	\$ -
Appropriation from Fund Balance						\$ -	\$ -
<b>Total Tamarac Village Fund Revenues</b>	<b>\$</b>	<b>625,000</b>	<b>\$</b>			<b>\$ 625,000</b>	<b>\$ -</b>
<b>Expenditures</b>							
Operating Expenditures	\$	-				\$ -	\$ -
Debt Service		625,000				625,000	-
<b>Total Tamarac Village Fund Expenditures</b>	<b>\$</b>	<b>625,000</b>	<b>\$</b>			<b>\$ 625,000</b>	<b>\$ -</b>
<b>Stormwater Management Fund</b>							
<b>Revenues</b>							
Permits, Fees & Special Assessments	\$	5,880,161				\$ 5,880,161	\$ -
Miscellaneous Revenues		98,050				98,050	-
Interfund Transfers		352,729				352,729	-
Appropriation from Net Assets		-				-	-
<b>Total Stormwater Management Revenues</b>	<b>\$</b>	<b>6,330,940</b>	<b>\$</b>			<b>\$ 6,330,940</b>	<b>\$ -</b>
<b>Expenses</b>							
Personal Services	\$	1,905,682				\$ 1,905,682	\$ -
Operating Expenses		2,313,480				2,313,480	-
Capital Outlay		398,600				398,600	-
Debt Service		402,500				402,500	-
Other Uses		559,395				559,395	-
Contingency		601,283				601,283	-
Reserves		150,000				150,000	-
<b>Total Stormwater Management Expenditures</b>	<b>\$</b>	<b>6,330,940</b>	<b>\$</b>			<b>\$ 6,330,940</b>	<b>\$ -</b>
<b>Stormwater Capital Project</b>							
<b>Revenues</b>							
Interfund Transfers	\$	559,395				\$ 559,395	\$ -
Appropriation from Net Assets		-				-	-
Intergovernmental Revenues		-				-	-
<b>Total Stormwater Capital Project Fund Revenues</b>	<b>\$</b>	<b>559,395</b>	<b>\$</b>			<b>\$ 559,395</b>	<b>\$ -</b>
<b>Expenditures</b>							
Capital Outlay	\$	559,395				\$ 559,395	\$ -
<b>Total Stormwater Capital Project Fund Expenditures</b>	<b>\$</b>	<b>559,395</b>	<b>\$</b>			<b>\$ 559,395</b>	<b>\$ -</b>
<b>Utilities Fund</b>							
<b>Revenues</b>							
Charges for Services	\$	26,925,061				\$ 26,925,061	\$ -
Miscellaneous Revenue		176,895				176,895	-
Appropriation from Fund Balance		-				-	-
Appropriation from Net Assets		1,085,708				1,085,708	-
<b>Total Utilities Fund Revenues</b>	<b>\$</b>	<b>28,187,664</b>	<b>\$</b>			<b>\$ 28,187,664</b>	<b>\$ -</b>
<b>Expenses</b>							
Personal Services	\$	6,102,233				\$ 6,102,233	\$ -
Operating Expenses		14,435,180				14,435,180	-
Capital Outlay		984,300				984,300	-
Debt Service		1,372,050				1,372,050	-
Other Uses		4,619,852				4,619,852	-
Contingency		35,413				35,413	-
Reserves		638,636				638,636	-
<b>Total Utilities Fund Expenses</b>	<b>\$</b>	<b>28,187,664</b>	<b>\$</b>			<b>\$ 28,187,664</b>	<b>\$ -</b>
<b>Utilities CAIC Fund</b>							
<b>Revenues</b>							
Interfund Transfers	\$	-				\$ -	\$ -
Miscellaneous Revenue		-				-	-
Appropriation from Net Assets		-				-	-
<b>Total Utilities CAIC Fund Revenues</b>	<b>\$</b>	<b>-</b>	<b>\$</b>			<b>\$ -</b>	<b>\$ -</b>
<b>Expenses</b>							
Capital Outlay	\$	-				\$ -	\$ -
Interfund Transfers		-				-	-
<b>Total Utilities CAIC Fund Expenses</b>	<b>\$</b>	<b>-</b>	<b>\$</b>			<b>\$ -</b>	<b>\$ -</b>



City of Tamarac, Florida  
Fiscal Year 2019 Budget  
Attachment to Temporary Ordinance 2417

ATTACHMENT A

FUND	AMENDED BUDGET ORDINANCE 2019-04	O- INCREASE	BA #2 INCREASE	Reference - Exhibit B	BA #2 (DECREASE)	AMENDED BUDGET #2	BA #2 NET CHANGE
<b>Utilities Renewal and Replacement Fund</b>							
<b>Revenues</b>							
Interfund Transfers	\$	4,601,800				\$ 4,601,800	\$ -
Miscellaneous Revenue		-				-	-
Intergovernmental Revenues		-				-	-
Appropriation from Net Assets		252,814	100,100	A		-	-
			66,026	B		418,940	166,126
<b>Total Utilities Construction Fund Revenues</b>	<b>\$</b>	<b>4,854,614</b>	<b>\$ 166,126</b>			<b>\$ 5,020,740</b>	<b>\$ 166,126</b>
<b>Expenses</b>							
Operating Expenditures	\$	-				\$ -	\$ -
Capital Outlay		4,854,614	100,100	A		-	-
			66,026	B		5,020,740	166,126
Reserves		-				-	-
<b>Total Utilities Construction Fund Expenses</b>	<b>\$</b>	<b>4,854,614</b>	<b>\$ 166,126</b>			<b>\$ 5,020,740</b>	<b>\$ 166,126</b>
<b>Colony West Golf Course</b>							
<b>Revenues</b>							
Charges for Services	\$	1,923,983				\$ 1,923,983	\$ -
Miscellaneous Revenues		35,500				35,500	-
Interfund Transfers		164,917				164,917	-
Appropriation from Net Assets		-				-	-
<b>Total Colony West Golf Course Fund Revenues</b>	<b>\$</b>	<b>2,124,400</b>	<b>\$</b>			<b>\$ 2,124,400</b>	<b>\$</b>
<b>Expenses</b>							
Operating Expenses	\$	1,799,735				\$ 1,799,735	\$ -
Capital Outlay		-				-	-
Contingency		324,665				324,665	-
<b>Total Colony West Golf Course Fund Expenses</b>	<b>\$</b>	<b>2,124,400</b>	<b>\$</b>			<b>\$ 2,124,400</b>	<b>\$</b>
<b>Health Insurance Fund</b>							
<b>Revenues</b>							
Charges for Services	\$	7,085,522				\$ 7,085,522	\$ -
Miscellaneous Revenues	\$	5,295				5,295	-
<b>Total Health Insurance Fund Revenues</b>	<b>\$</b>	<b>7,090,817</b>				<b>\$ 7,090,817</b>	<b>\$</b>
<b>Expenses</b>							
Operating Expenses	\$	6,614,825				\$ 6,614,825	\$ -
Contingency		475,992				475,992	-
<b>Total Health Insurance Fund Expenses</b>	<b>\$</b>	<b>7,090,817</b>				<b>\$ 7,090,817</b>	<b>\$</b>
<b>Risk Management Fund</b>							
<b>Revenues</b>							
Charges for Services	\$	2,019,836				\$ 2,019,836	\$ -
Miscellaneous Revenues		102,130				102,130	-
Appropriation from Net Assets		960,856				960,856	-
<b>Total Risk Management Fund Revenues</b>	<b>\$</b>	<b>3,082,822</b>				<b>\$ 3,082,822</b>	<b>\$</b>
<b>Expenses</b>							
Personal Services	\$	529,225				\$ 529,225	\$ -
Operating Expenses		2,294,402				2,294,402	-
Contingency		259,195				259,195	-
<b>Total Risk Management Fund Expenses</b>	<b>\$</b>	<b>3,082,822</b>				<b>\$ 3,082,822</b>	<b>\$</b>
<b>Total FY16 Budget</b>	<b>\$</b>	<b>168,056,141</b>				<b>\$ 168,465,995</b>	<b>\$ 409,854</b>

Fiscal Year 2019 Budget Attachment to Temporary Ordinance 2417

Item	Summary of Adjustments for Items previously approved by the City Commission are as follows:	Dollar Amount
A	R-2019-45 Approved 6/12/2019 approving task authorization No. 19-170 for Eckler Engineering, Inc, professional services design of the Tract 27 Booster Station Upgrade Project in the amount of \$250,100; and authorizing an additional appropriation in the amount not to exceed \$100,100. (UT19C)	
	Increase appropriation from net assets - Fund 441	100,100
	Increase capital expenditures - Fund 441	100,100
B	R-2019-86 Approved 9/11/2019 approving Change Order No. 3 to the Agreement with Florida Design Drilling Corporation for the Water Treatment Plant Raw Wells 10, 11, 12 & 13 Upgrades Project in an amount not to exceed \$95,000; approving the increase of the project budget by \$66,526 to a total project budget not to exceed \$1,088,426; authorizing an additional appropriation in an amount not to exceed \$66,026. (UT19A)	
	Increase appropriation from net assets - Fund 441	66,026
	Increase capital expenditures - Fund 441	66,026
	<b>Additional adjustments are recommended:</b>	
#1	<b>Public Services</b>	
	<b>General Fund - increase recycling based on expenditures and invoices being notably higher than estimated due to a decrease in sales of recycled materials resulting in an increase in tipping fees.</b>	
	Increase operating expenditures	125,000
	Increase Management Fees - SW	125,000
#2	<b>BSO</b>	
	<b>State Law Enforcement Trust Fund - appropriate confirmed expenditures for FY 2019 as a result of a court ordered refund of forfeiture funds received in a prior year offset by an increase in forfeiture funds.</b>	
	Increase in forfeiture funds	9,000
	Increase operating expenditures	9,000
#3	<b>Public Art Program</b>	
	<b>Public Art Fund - appropriate funding for Veterans Wall Expansion - addition of Panel #11.</b>	
	Increase appropriation from fund balance	64,728
	Increase operating expenditures	64,728
#4	<b>Redlight Camera Program - appropriate funds for an increase to the program needed for FY 2019.</b>	
	Increase red light violations revenue	45,000
	Increase operating expenditures	45,000
#5	<b>City Attorney</b>	
	<b>General Fund - increase appropriation offset by a decrease in contingency for increased legal costs during the year.</b>	
	Decrease general fund contingency	(62,000)
	Increase operating expenditures - Legal Services Gen Counsel	62,000
	<b>Total Budget Changes</b>	<b>\$ 409,854</b>
	<b>Total Ordinance</b>	<b>\$ 409,854</b>
	<b>Difference</b>	<b>\$ -</b>