



Pinellas County

Staff Report

File #: 20-1955A, Version: 1

Subject:

Resolution supplementing the Fiscal Year 2020 Intergovernmental Radio Communications Fund Budget due to lower than anticipated revenues, and realigning funds within the Fiscal Year 2020 General Fund Budget and the Intergovernmental Radio Communications Fund Budget.

Recommended Action:

Conduct a public hearing and adopt the attached resolution supplementing the Fiscal Year 2020 (FY20) Intergovernmental Radio Communications Fund budget, and realigning funds within the FY20 General Fund and the Intergovernmental Radio Communications Fund.

- The resolution recognizes the loss of FY20 revenue in the Intergovernmental Radio Communications Fund due COVID-19.
- The resolution adjusts the FY20 Budget to realign funds (\$131,000.00) from the General Fund Reserve for Contingencies to Transfer to Intergovernmental Radio Communications Fund.
- This resolution realigns funds within the Intergovernmental Radio Communications Fund to create an appropriation for interest expense (\$100.00) in the FY20 Budget.
- The reduction in revenue to the Intergovernmental Radio Communications Fund for FY20 was anticipated in revenue estimates during FY21 budget development, and the continuing impact of COVID-19 on monthly revenue is reflected in the FY21 Adopted Budget.

Strategic Plan:

Deliver First Class Services to the Public and Our Customers

5.2 Be responsible stewards of the public's resources

5.3 Ensure effective and efficient delivery of county services and support

Summary:

The attached resolution is processed as a public hearing item in accordance with Section 129.06(2) (f), F.S. Notice of this public hearing was published in the Tampa Bay Times on November 15th, 2020.

Background Information:

A transfer of \$131,000.00 is requested from the General Fund due to a revenue shortfall in the Intergovernmental Radio Communications Fund resulting from COVID-19. As more people stay home and fewer visitors come to the area, the number of moving violation citations issued since early 2020 has decreased from normal activity in previous years. This decline in citations led to decreased revenue received in the Intergovernmental Radio Communications Fund for FY20.

Fiscal Impact:

Approval of this resolution realigns \$131,000.00 from General Fund Reserve for Contingencies to increase the FY20 budgeted Transfer by the same amount from the General Fund to the

Intergovernmental Radio Communications Fund. The increased transfer offsets the reduced revenue from moving violation citations. The resolution also creates an appropriation (\$100.00) to pay the General Fund for interest accrued on the interfund loan during FY20.

This resolution is consistent with the FY20 estimates provided during the FY21 Budget development process.

Staff Member Responsible:

Jason Miller, Budget and Financial Management Analyst,
Office of Management & Budget

Partners:

N/A

Attachments:

Resolution