

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 General Fund 10010 for fiscal year 2018, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

EP- Child Care Licensing-Inspe (55901030)

TF 10615 General Trust Fund (710615)	\$110,000
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ND-Rev Coll-Treasury-Cash Mgm (95101000)

TF 30205 General Capital Outla (730205)	\$50,000
Fund Bal Forward (499010)	\$62,959,816

Total REVENUES	\$63,119,816
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APPROPRIATIONS

EO-Property Appraiser (15301000)

Chrg-Commissions and Fees (547020)	\$60,978
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EO-SE Equipment Capital (15402010)

Machinery-Equip GT \$1,000 (560310)	\$188,000
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EO-BSO Admin-Professional (15501000)

Chrg-Miscellaneous Expense (547160)	\$454,262
Other Land Improvements (560020)	\$9,800
TO 10615 General Trust Fund (910615)	\$6,612,987
Reserve-Future Capital Outlay (597090)	\$19,503,924
Building improvements (560220)	\$6,309,394
Machinery-Equip GT \$1,000 (560310)	\$9,434,729
Vehicle-Replacement (560330)	\$2,427,564
Purchased Software (567010)	\$1,054,540

EO-BSO Region Law Enforcemnt (15502000)

Chrg-Miscellaneous Expense (547160)	\$838,245
Machinery-Equip GT \$1,000 (560310)	\$11,117
TO 11015 BSO Law Enforcement Contracts (911015)	\$359,768
Purchased Software (567010)	\$114,969

EO-BSO Corrections and Rehab (15505000)

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Purchased Software (567010)	\$229,172
Communications Equipment (560360)	\$30,000
Computer Hardware (560370)	\$36,500
Chrg-Miscellaneous Expense (547160)	\$107,251
Other Land Improvements (560020)	\$45,916
Building improvements (560220)	\$866,852
Machinery-Equip GT \$1,000 (560310)	\$88,676

EO-BSO Regional Fire Rescue (15506000)

TO 11020 BSO-Fire Rescue Contr (911020)	\$941,683
Purchased Software (567010)	\$56,513
Machinery-Equip GT \$1,000 (560310)	\$6,936
Vehicle-Replacement (560330)	\$5,719,550

EO-BSO Community Programs (15509000)

Purchased Software (567010)	\$244,563
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BA-Off of Inspector General (20405000)

Purchased Software (567010)	\$145,582
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AA-OIAPS Intergovt Affairs (22302000)

Prof Svcs-Lobbyist (512140)	\$73,000
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AA-Off Comm Tech Pub Sfty Appl (22602000)

Frn-Basic Life Insurance (510550)	\$181
Sal-Regular Salary and Wages (510030)	\$212,861
Computer Hardware (560370)	\$10,000
Chrg-Miscellaneous Expense (547160)	\$9,080
RM-Equipment Maint (540050)	\$21,904
Frn-Group Insurance (510540)	\$25,060
Frn-Medicare (510510)	\$16,287
Frn-Retirement Contributions (510520)	\$16,835

AA-Off Comm Tech E911 Dsptch (22604000)

Furniture (560410)	\$39,032
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JD-Circ Ct-County Crt Admin (25202010)

Prof Svcs-Court Reltd Costs (512630)	\$82,200
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FA-Treasury-Records-Mgmt (35301040)

Purchased Software (567010)	\$104,590
Computer Hardware (560370)	\$15,850

FA-Treasury-Auto Tags (35304000)

<u>FA-Treasury-Auto Tags (35304000)</u>	
Purchased Software (567010)	\$36,000
Prof Svcs-Hosting Services (512660)	\$5,040
Computer Hardware (560370)	\$955
<u>FA-ETS-Customer Program Off (35402020)</u>	
Prof Svcs-Software Supp-Maint (512730)	\$82,263
<u>FA-ETS Infrastructure Svcs HW (35501044)</u>	
Telephone System Equipment (560390)	\$8,500
<u>FA-HR-Learning-Org Developmt (35602000)</u>	
Training (556310)	\$43,337
<u>FA-Purchasing-Operations (35701020)</u>	
Prof Svcs-Temp Personnel (512770)	\$10,000
<u>FA-Purchasing-Warehouse (35701030)</u>	
Chrg-Miscellaneous Expense (547160)	\$238,356
<u>FA-Assgn Costs-HR (35901060)</u>	
Prof Svcs-Cnslt Rsrch-Studies (512100)	\$5,760
<u>HS-Human Services Admin (40101010)</u>	
Building improvements (560220)	\$28,000
<u>HS-Office Admin Services (40103010)</u>	
Furniture (560410)	\$2,883
Building improvements (560220)	\$10,477
<u>HS- Adult Civil Citation Progr (40107000)</u>	
Building improvements (560220)	\$3,777
<u>HS-Children Services Contracts (40303020)</u>	
Aid To Priv Organizations (580210)	\$360,000
<u>HS-Health Care Contracts (40304020)</u>	
Furniture (560410)	\$12,219
<u>HS-Family Success Admin (40501010)</u>	
Furniture (560410)	\$173,058
<u>HS-Health Facilities Authority (40502555)</u>	
Aid To Priv Organizations (580210)	\$63,260
<u>LI-FSS-Financial Services (46201220)</u>	

<u>LI-FSS-Financial Services (46201220)</u>	
Chrg-Miscellaneous Expense (547160)	\$101,049
Building improvements (560220)	\$100,000
MS-Library Materials (555100)	\$75,000
Library Sponsored Programs (547330)	\$25,000
<u>LI-FSS-Collection Management (46201820)</u>	
Books and Lib Mat (565010)	\$130,447
<u>LI-FSS-CM Catalog-Processing (46202200)</u>	
Books and Lib Mat (565010)	\$26,568
MS-Library Materials (555100)	\$15,844
<u>LI-PSC-System Wide (46302060)</u>	
Replacement Equipment (560320)	\$60,000
<u>LI-PSC-Nova-Sherman Library Op (46307020)</u>	
Books and Lib Mat (565010)	\$62,874
MS-Library Materials (555100)	\$15,583
<u>PK-Admin-Nondept (48100095)</u>	
Replacement Equipment (560320)	\$17,995
<u>PK-PMG-Operations (48201010)</u>	
Replacement Equipment (560320)	\$7,626
Vehicle-Replacement (560330)	\$7,430
<u>PK-RP-Brian Piccolo PK-Maint (48302015)</u>	
RM-Grounds Maintenance (540075)	\$2,970
<u>PK-RP-Centr Brow Reg PK-Ath (48302825)</u>	
MS-Ground Maint Suppl (555060)	\$10,475
RM-Grounds Maintenance (540075)	\$13,860
<u>PK-RP-Hollywd N Beach PK-Oper (48304810)</u>	
MS-Recreational Supplies (555195)	\$4,891
<u>PK-RP-Tradewinds PK-Maint (48308215)</u>	
RM-Grounds Maintenance (540075)	\$8,760
<u>PK-RP-Tradewinds PK-Ath Flds (48308225)</u>	
RM-Grounds Maintenance (540075)	\$2,970
<u>PK-Prgm-Swim Central-Oper (48506010)</u>	
Prof Svcs-Recreational Program (512825)	\$15,000

CU-Cultural Investment (49102003)

Aid To Priv Organizations (580210) \$50,000

CU-Regional Investment Program (49102008)

Aid To Priv Organizations (580210) \$200,000

MT-Paratransit TOPS (50407530)

Chrg-Transportation Costs (547220) \$200,000

EP-EPGM Administration (55101010)

Chrg-Miscellaneous Expense (547160) \$36,500

EP-Animal Care-Main Facility (55151020)

RM-Building Maint (540030) \$17,030

Prof Svcs-Medical (512150) \$1,350

Comm Svcs-Wireless Other (520030) \$1,512

EP-PR-Developmnt Review Svcs (55301000)

Replacement Equipment (560320) \$95,894

EP-PR-Planning-Redevelopment (55302000)

Prof Svcs-Software Supp-Maint (512730) \$100,000

Printing Services (545010) \$3,768

Prmtl Act-Advertising (546010) \$10,373

EP-EPCS-Beach Marine Resrcs (55701000)

Prof Svcs-Diving Services (512820) \$6,900

EP-EPCS-Water Resrcs Policy (55702000)

Prof Svcs-Consult Environ (512090) \$22,352

Prof Svcs-Software Supp-Maint (512730) \$26,622

EP-EPCS-Environ Monitoring (55703000)

Prof Svcs-Software Supp-Maint (512730) \$34,650

RM-Equipment Maint (540050) \$85,000

EP-EPCS-Ener Sustainability (55704000)

Prof Svcs-Consult Environ (512090) \$218,639

EP-PP-Air Quality (55801000)

Replacement Equipment (560320) \$10,955

EP- Child Care Licensing-Inspe (55901030)

Fleet Svcs-Motor Pool Chrgbk (511010) \$110,000

Chrg-Miscellaneous Expense (547160) \$23,374

PW-FM-Repairs-Maintenance (61203000)

Replacement Equipment (560320)	\$110,000
Building Improvements (560220)	\$85,665

ND-Rev Coll-Treasury-Cash Mgm (95101000)

Oil and Lubricants (555310)	\$1,262,030
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ND-County Administration (95801010)

Professional Dues-Memberships (556110)	\$6,494
Junior Achievement (580211)	\$100,000
Public Guardian (580026)	\$30,000
GA-City of Hallandale Beach (580023)	\$100,000
GA-City of Pembroke Park (580022)	\$125,000
Payments To Oga (580020)	\$100,000
Prof Svcs-Personality Assess (512830)	\$1,600
Prof Svcs-Artists (512185)	\$3,030
Prof Svcs-Recruiting Services (512180)	\$15,000
Prof Svcs-Legal (512130)	\$43,849
Prof Svcs-Cnslt Rsrch-Studies (512100)	\$294,594
Prof Svcs-Consult Planning (512080)	\$524,901
Prof Svcs-Consult IT (512060)	\$96,794
GA-City of West Park (580021)	\$92,000

ND-Non-Departmental Reserves (95806000)

Reserve-Sheriff (597070)	\$131,362
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ND-Non-Departmental Transfers (95807000)

TO 47100 Solid Waste (947100)	\$428,000
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Total APPROPRIATIONS \$63,119,816

Approved County Administrator

Date

Norman Foster

Approved Office of Management and Budget

12/7/2017

Date

ADOPTED THIS _____ day of _____, A.D. 20

Agenda # 2564910010SUP