

## 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 HUD Continuum of Care (CoC) Fund 71400 for fiscal year 2018, pursuant to Section 129.06(2), Florida Statutes.

## REVENUE (0000510239)

HS-Homeless Contracts (40305020)

S+C 18 Unit - 2017HUD Award (104613)	
Grt Fed-Human Services (410130)	\$225,750
S+C 16 Units - 2017HUD Award (104614)	
Grt Fed-Human Services (410130)	\$250,039
S+C 25 Units - 2017HUD Award (104615)	
Grt Fed-Human Services (410130)	\$252,925
S+C 29 Units - 2017HUD Award (104616)	
Grt Fed-Human Services (410130)	\$409,425
S+C 74Unit HHOPE - 2017HUD Awa (104617)	
Grt Fed-Human Services (410130)	\$938,290
S+C 88 Units - 2017HUD Award (104618)	
Grt Fed-Human Services (410130)	\$1,004,769
FL-601 CoC Planning Project - (104620)	
Grt Fed-Human Services (410130)	\$302,188
In-kind Revenue (410720)	\$67,714
TF 10010 General Fund (710010)	\$75,993
HART & Home - 2Q17HUD Award (104641)	
Grt Fed-Human Services (410130)	\$265,839
TF 10010 General Fund (710010)	\$64,510
NewHart Project - 2017HUD Awar (104642)	
Grt Fed-Human Services (410130)	\$383,962
TF 10010 General Fund (710010)	\$94,052
HOPE4Families Rapid Re-Housing (104643)	
Grt Fed-Human Services (410130)	\$289,797
Broward II - 2017HUD Award (104650)	
Grt Fed-Human Services (410130)	\$983,170
Broward IV (Samaritan Expansio (104652)	
Grt Fed-Human Services (410130)	\$332,685
Samaritan 2008 - 2017HUD Award (104654)	
Grt Fed-Human Services (410130)	\$269,119
BPH III - 2017HUD Award (104655)	
Grt Fed-Human Services (410130)	\$339,376
BPH IV - 2017HUD Award (104656)	
Grt Fed-Human Services (410130)	\$380,519
TF 10085 Homeless Services-Ops (710085)	\$500,000
Chalet Apartments- 2017HUD CoC (104658)	
Grt Fed-Human Services (410130)	\$226,952
HMIS - 2017HUD Award (104660)	
Grt Fed-Human Services (410130)	\$220,149
In-kind Revenue (410720)	\$16,941
TF 10010 General Fund (710010)	\$55,037
ILP - 2017HUD Award (104661)	
Grt Fed-Human Services (410130)	\$366,241
ROP2 - 2017HUD Award (104662)	
Grt Fed-Human Services (410130)	\$206,555
<b>Total REVENUE</b>	<b>\$8,521,997</b>

## APPROPRIATIONS (0000510234)

HS-Homeless Contracts (40305020)

S+C 18 Unit - 2017HUD Award (104613)	
Payments to Sub-recipient (580060)	\$225,750
S+C 16 Units - 2017HUD Award (104614)	
Payments to Sub-recipient (580060)	\$250,039
S+C 25 Units - 2017HUD Award (104615)	

Payments to Sub-recipient (580060)	\$252,925
<b>S+C 29 Units - 2017HUD Award (104616)</b>	
Payments to Sub-recipient (580060)	\$409,425
<b>S+C 74Unit HHOPE - 2017HUD Awa (104617)</b>	
Payments to Sub-recipient (580060)	\$938,290
<b>S+C 88 Units - 2017HUD Award (104618)</b>	
Payments to Sub-recipient (580060)	\$1,004,769
<b>FL-601 CoC Planning Project - (104620)</b>	
Sal-Regular Salary and Wages (510030)	\$250,860
Sal-Overtime- Straight Time (510100)	\$3,429
Sal-Overtime- Premium Dist (510110)	\$3,429
Frn-Medicare (510510)	\$16,740
Frn-Retirement Contributions (510520)	\$16,460
Frn-Group Insurance (510540)	\$42,960
Frn-Basic Life Insurance (510550)	\$310
Cty Svcs-Print Shop (511040)	\$1,593
Comm Svcs-Wireless Other (520030)	\$600
Chrg-Inkind Expense-Internal (547090)	\$67,714
Office Supplies (552310)	\$5,000
Office Equip-Furnit LT \$1,000 (552320)	\$8,800
Training (556310)	\$28,000
<b>HART &amp; Home - 2017HUD Award (104641)</b>	
Sal-Regular Salary and Wages (510030)	\$96,206
Frn-Medicare (510510)	\$6,119
Frn-Retirement Contributions (510520)	\$5,808
Frn-Group Insurance (510540)	\$18,198
Frn-Basic Life Insurance (510550)	\$126
Emrg Assist- Rent (580490)	\$203,892
<b>NewHart Project - 2017HUD Awar (104642)</b>	
Sal-Regular Salary and Wages (510030)	\$135,223
Frn-Medicare (510510)	\$8,545
Frn-Retirement Contributions (510520)	\$8,110
Frn-Group Insurance (510540)	\$22,899
Frn-Basic Life Insurance (510550)	\$156
Comm Svcs-Wireless-Cellular (520080)	\$469
Medical and Surgical Suppl (555510)	\$1,900
Emrg Assist -Bus Passes (580440)	\$11,200
Emrg Assist- Food (580480)	\$7,200
Emrg Assist- Rent (580490)	\$282,312
<b>HOPE4Families Rapid Re-Housing (104643)</b>	
Sal-Regular Salary and Wages (510030)	\$9,127
Payments to Sub-recipient (580060)	\$280,670
<b>Broward II - 2017HUD Award (104650)</b>	
Sal-Regular Salary and Wages (510030)	\$31,253
Payments to Sub-recipient (580060)	\$951,917
<b>Broward IV (Samaritan Expansio (104652)</b>	
Sal-Regular Salary and Wages (510030)	\$10,540
Payments to Sub-recipient (580060)	\$322,145
<b>Samaritan 2008 - 2017HUD Award (104654)</b>	
Sal-Regular Salary and Wages (510030)	\$8,028
Payments to Sub-recipient (580060)	\$261,091
<b>BPH III - 2017HUD Award (104655)</b>	
Sal-Regular Salary and Wages (510030)	\$10,790
Payments to Sub-recipient (580060)	\$328,586
<b>BPH IV - 2017HUD Award (104656)</b>	
Sal-Regular Salary and Wages (510030)	\$11,961
Payments to Sub-recipient (580060)	\$368,558
Aid To Priv Organizations (580210)	\$500,000
<b>Chalet Apartments- 2017HUD CoC (104658)</b>	
Sal-Regular Salary and Wages (510030)	\$7,423
Payments to Sub-recipient (580060)	\$219,529
<b>HMIS - 2017HUD Award (104660)</b>	
Sal-Regular Salary and Wages (510030)	\$157,501
Frn-Medicare (510510)	\$11,176
Frn-Retirement Contributions (510520)	\$10,989
Frn-Group Insurance (510540)	\$32,220

Frn-Basic Life Insurance (510550)	\$253
Cty Svcs-Print Shop (511040)	\$200
Prof Svcs-Software Supp-Maint (512730)	\$44,247
Tvl-Airfare (519010)	\$600
Tvl-Hotels (519030)	\$750
Tvl-Meals (519050)	\$400
Tvl-Oth Allowbl Incidntl Csts (519060)	\$200
Tvl-Conference Registration (519070)	\$1,500
Tvl-Local Mileage Reimb (519210)	\$170
Comm Svcs-Wireless Other (520030)	\$1,400
Chrg-Miscellaneous Expense (547160)	\$200
Office Supplies (552310)	\$2,000
Office Equip-Furnit LT \$1,000 (552320)	\$1,000
Training (556310)	\$7,500
Payments to Sub-recipient (580060)	\$16,941
Aid To Priv Organizations (580210)	\$2,880
<b>ILP - 2017HUD Award (104661)</b>	
Sal-Regular Salary and Wages (510030)	\$11,980
Payments to Sub-recipient (580060)	\$354,261
<b>ROP2 - 2017HUD Award (104662)</b>	
Sal-Regular Salary and Wages (510030)	\$6,565
Payments to Sub-recipient (580060)	\$199,990
<b>Total APPROPRIATIONS</b>	<b>\$8,521,997</b>

\_\_\_\_\_  
Approved County Administrator

\_\_\_\_\_  
Date

*Maura Seeman*  
\_\_\_\_\_  
Approved Office of Management and Budget

*3/11/18*  
\_\_\_\_\_  
Date

ADOPTED THIS \_\_\_\_\_ day of \_\_\_\_\_, A.D. 20

AQ # 26368