

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 10010 - General Fund for fiscal year 2019, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

<u>22502000 - AA-OESBD Economic Developmnt</u>	
473020 - Contributions and Donations	25,000.00
<u>95101000 - ND-Rev Coll-Treasury-Cash Mgm</u>	
499010 - Fund Bal Forward	77,270,100.00
711015 - TF 11015 BSO-Law Enforcement C	69,272.00
Total REVENUES	<u><u>\$77,364,372.00</u></u>

APPROPRIATIONS

<u>10101018 - County Commission Dist 8</u>	
580020 - Payments To Oga	\$15,000.00
<u>10101019 - County Commission Dist 9</u>	
580020 - Payments To Oga	\$10,060.00
<u>15301000 - Property Appraiser</u>	
547020 - Chrg-Commissions and Fees	\$79,118.00
<u>15402010 - SOE Equipment Capital</u>	
560320 - Replacement Equipment	\$346,460.00
<u>15501000 - EO-BSO Admin-Professional</u>	
547160 - Chrg-Miscellaneous Expense	\$969,224.60
560020 - Other Land Improvements	\$85,420.47
560220 - Building improvements	\$7,033,194.66
560310 - Machinery-Equip GT \$1,000	\$803,681.28
560330 - Vehicle-Replacement	\$1,608,053.18
560370 - Computer Hardware	\$290,780.16
567010 - Purchased Software	\$1,592,681.73
597090 - Reserve-Future Capital Outlay	\$34,722,151.00
910615 - TO 10615 General Trust Fund	\$7,876,696.00
<u>15502000 - EO-BSO Region Law Enforcemnt</u>	
547160 - Chrg-Miscellaneous Expense	\$73,780.59
560310 - Machinery-Equip GT \$1,000	\$366,226.18
560330 - Vehicle-Replacement	\$777,232.38
567010 - Purchased Software	\$120,991.00
911015 - TO 11015 BSO-Law Enforcement C	\$203,451.00
<u>15505000 - EO-BSO Corrections and Rehab</u>	
547160 - Chrg-Miscellaneous Expense	\$10,000.00
560020 - Other Land Improvements	\$648,846.90
560220 - Building improvements	\$183,382.00

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560310 - Machinery-Equip GT \$1,000	\$13,300.00
560370 - Computer Hardware	\$60,864.80
567010 - Purchased Software	\$98,403.72
<u>15509000 - EO-BSO Community Programs</u>	
547160 - Chrg-Miscellaneous Expense	\$38,031.84
567010 - Purchased Software	\$247,860.40
<u>15506000 - EO-BSO Regional Fire Rescue</u>	
547160 - Chrg-Miscellaneous Expense	\$173,500.00
560310 - Machinery-Equip GT \$1,000	\$34,369.24
560330 - Vehicle-Replacement	\$3,910,337.25
567010 - Purchased Software	\$34,880.00
911020 - TO 11020 BSO-Fire Rescue Contr	\$1,157,101.00
<u>20405000 - BA-Off of Inspector General</u>	
560220 - Building improvements	\$40,000.00
567010 - Purchased Software	\$105,582.00
<u>20411000 - BA-Charter Review Committee</u>	
510030 - Sal-Regular Salary and Wages	\$14,588.00
510510 - Frn-Medicare	\$1,100.00
510520 - Frn-Retirement Contributions	\$1,092.00
510540 - Frn-Group Insurance	\$2,240.00
510550 - Frn-Basic Life Insurance	\$20.00
511040 - Cty Svcs-Print Shop	\$1,000.00
512130 - Prof Svcs-Legal	\$10,000.00
546010 - Prmtl Act-Advertising	\$1,000.00
546030 - Prmtl Act-Promotnl Activities	\$1,000.00
547160 - Chrg-Miscellaneous Expense	\$1,000.00
<u>22501010 - AA-OESBD Admin</u>	
546030 - Prmtl Act-Promotnl Activities	\$66,690.00
<u>25202010 - JD-Circ Ct-County Crt Admin</u>	
512630 - Prof Svcs-Court Reltd Costs	\$36,100.00
<u>35201010 - FA-Accounting Administration</u>	
512770 - Prof Svcs-Temp Personnel	\$10,880.00
<u>35201020 - FA-Accounting-Financial Report</u>	
512770 - Prof Svcs-Temp Personnel	\$590.00
<u>35201030 - FA-Accounting-Payables</u>	
512770 - Prof Svcs-Temp Personnel	\$95,189.00
<u>35301040 - FA-Treasury-Records-Mgmt</u>	

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560370 - Computer Hardware	\$15,850.00
567010 - Purchased Software	\$121,528.00
<u>35302000 - FA-Treasury-Records-Ops</u>	
512130 - Prof Svcs-Legal	\$58,225.00
<u>40101010 - HS-Human Services Admin</u>	
560220 - Building improvements	\$5,049.00
<u>40104000 - HS-Office of Eval and Planning</u>	
512060 - Prof Svcs-Consult IT	\$70,000.00
<u>40201010 - HS-BARC Admin</u>	
512770 - Prof Svcs-Temp Personnel	\$13,995.00
<u>40204000 - HS-BARC Detox</u>	
555530 - Supplies-Medicine and Drugs	\$8,850.00
560310 - Machinery-Equip GT \$1,000	\$34,480.00
<u>40206000 - HS-BARC Residential</u>	
555530 - Supplies-Medicine and Drugs	\$16,183.00
560310 - Machinery-Equip GT \$1,000	\$31,660.00
<u>40301010 - HS-Comm Partnerships Admin</u>	
560420 - Fixtures	\$74,125.00
<u>40303020 - HS-Children Services Contracts</u>	
580210 - Aid To Priv Organizations	\$24,302.00
<u>40304020 - HS-Health Care Contracts</u>	
560410 - Furniture	\$12,219.00
<u>40304080 - HS-Health Mandates</u>	
580210 - Aid To Priv Organizations	\$31,931.00
<u>40404000 - HS-Elderly Programs</u>	
560370 - Computer Hardware	\$10,618.00
<u>40501010 - HS-Family Success Admin</u>	
560410 - Furniture	\$194,531.00
<u>40502560 - Homeless Proj Direct Services</u>	
512770 - Prof Svcs-Temp Personnel	\$68,870.00
<u>40703010 - HS-NJCC-Crisis Counseling</u>	
552320 - Office Equip-Furnit LT \$1,000	\$7,467.00
<u>46201220 - LI-FSS-Financial Services</u>	
560220 - Building improvements	\$100,000.00

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565010 - Books and Lib Mat	\$381,372.00
<u>46201240 - LI-FSS-Business Svcs-Operation</u>	
520080 - Comm Svcs-Wireless-Cellular	\$22,843.00
<u>46202200 - LI-FSS-CM Catalog-Processing</u>	
555100 - MS-Library Materials	\$15,586.00
565010 - Books and Lib Mat	\$180,567.00
<u>46202800 - LI-FSS-Information Technology</u>	
520080 - Comm Svcs-Wireless-Cellular	\$8,515.00
<u>46302060 - LI-PSC-System Wide</u>	
512710 - Prof Svcs-Security	\$25,793.00
560320 - Replacement Equipment	\$161,838.00
<u>48100010 - PK-Admin-Operations</u>	
512080 - Prof Svcs-Consult Planning	\$250,000.00
560310 - Machinery-Equip GT \$1,000	\$121,858.00
<u>48100095 - PK-Admin-Nondept</u>	
560320 - Replacement Equipment	\$9,500.00
<u>48201010 - PK-PMG-Operations</u>	
560320 - Replacement Equipment	\$154,796.00
<u>48201015 - PK-PMG-Regional Parks</u>	
560310 - Machinery-Equip GT \$1,000	\$11,000.00
560320 - Replacement Equipment	\$8,390.00
<u>48304810 - PK-RP-Hollywd N Beach PK-Oper</u>	
555195 - MS-Recreational Supplies	\$5,945.00
<u>48307015 - PK-RP-Quiet Waters PK-Maint</u>	
560505 - CAP - Construction in Progress	\$10,205.00
<u>48307810 - PK-RP-Topeekeegee Yugnee-Oper</u>	
560310 - Machinery-Equip GT \$1,000	\$9,013.00
<u>48506010 - PK-Prgm-Swim Central-Oper</u>	
512825 - Prof Svcs-Recreational Program	\$25,000.00
<u>49102004 - CU-Community Arts Education Pr</u>	
580210 - Aid To Priv Organizations	\$42,500.00
<u>55101010 - EP-EPGM Administration</u>	
546010 - Prmtl Act-Advertising	\$4,000.00
547190 - Chrg-Relocation Costs	\$10,000.00

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560370 - Computer Hardware	\$6,155.00
567010 - Purchased Software	\$7,100.00
<u>55301000 - EP-PR-Developmnt Review Svcs</u>	
552320 - Office Equip-Furnit LT \$1,000	\$3,500.00
<u>55302000 - EP-PR-Planning-Redevelopment</u>	
512730 - Prof Svcs-Software Supp-Maint	\$100,000.00
546010 - Prmtl Act-Advertising	\$2,450.00
<u>55701000 - EP-EPCS-Beach Marine Resrcs</u>	
512090 - Prof Svcs-Consult Environ	\$145,802.00
512820 - Prof Svcs-Diving Services	\$17,482.00
<u>55702000 - EP-EPCS-Water Resrcs Policy</u>	
512090 - Prof Svcs-Consult Environ	\$20,852.00
546030 - Prmtl Act-Promotnl Activities	\$50,658.00
546060 - Prmtl Act-Public Relations	\$32,399.00
<u>55703000 - EP-EPCS-Environ Monitoring</u>	
512730 - Prof Svcs-Software Supp-Maint	\$34,650.00
555730 - Chemicals-Other	\$9,497.00
<u>55704000 - EP-EPCS-Ener Sustainability</u>	
512090 - Prof Svcs-Consult Environ	\$520,608.00
546030 - Prmtl Act-Promotnl Activities	\$54,067.00
560110 - CAP-Design & Professional Serv	\$52,747.00
560310 - Machinery-Equip GT \$1,000	\$29,010.00
<u>55901000 - EP-Environmental Protection</u>	
512770 - Prof Svcs-Temp Personnel	\$137,419.00
552320 - Office Equip-Furnit LT \$1,000	\$9,700.00
560340 - Vehicles	\$36,650.00
<u>55901030 - EP- Child Care Licensing-Inspe</u>	
552320 - Office Equip-Furnit LT \$1,000	\$56,245.00
560370 - Computer Hardware	\$25,010.00
<u>61205000 - PW-FM-Security</u>	
511110 - Cty Svcs-BSO Law Enforcement	\$91,000.00
<u>61602010 - PW-HBM-Mosquito Cntrl-Admin</u>	
555730 - Chemicals-Other	\$522,061.00
<u>95101000 - ND-Rev Coll-Treasury-Cash Mgm</u>	
510070 - Sal-Adjustment	\$37,340.62
<u>95801010 - ND-County Administration</u>	

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512060 - Prof Svcs-Consult IT	\$156,000.00
512080 - Prof Svcs-Consult Planning	\$596,000.00
512100 - Prof Svcs-Cnslt Rsrch-Studies	\$276,300.00
512830 - Prof Svcs-Personality Assess	\$51,600.00
580020 - Payments To Oga	\$5,000.00
580021 - GA-City of West Park	\$92,000.00
580022 - GA-City of Pembroke Park	\$125,000.00
580023 - GA-City of Hallandale Beach	\$100,000.00
580211 - Junior Achievement	\$100,000.00
<u>95806000 - ND-Non-Departmental Reserves</u>	
597070 - Reserve-Sheriff	\$62,451.00
<u>95807000 - ND-Non-Departmental Transfers</u>	
910085 - TO 10085 Homeless Services-Ope	\$1,187,957.00
930205 - TO 30205 General Capital Outla	\$1,200,000.00
930210 - TO 30210 Broward Redevelopment	\$4,452,000.00
910415 - TO 10415 Hurricane Wilma	\$625,907.00
Total APPROPRIATIONS	\$77,364,372.00

Approved County Administrator	Date
<i>Norman Foster</i>	11/16/2018
Approved Office of Management and Budget	Date

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

Agenda # 27869