

## 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 2019, pursuant to Section 129.06(2), Florida Statutes.

### REVENUE (0000547994)

#### HS-Homeless Contracts (40305020)

<b>Broward II - 2018HUD Award (105032)</b>	
Grt Fed-Human Services (410130)	\$1,026,034
<b>Broward IV (Samaritan Expansio (105033)</b>	
Grt Fed-Human Services (410130)	\$347,313
<b>Samaritan 2008 - 2018HUD Award (105034)</b>	
Grt Fed-Human Services (410130)	\$284,303
<b>BPH III - 2018HUD Award (105035)</b>	
Grt Fed-Human Services (410130)	\$351,124
<b>BPH IV - 2018HUD Award (105036)</b>	
Grt Fed-Human Services (410130)	\$402,299
TF 10085 Homeless Services-Ops (710085)	\$500,000
<b>Chalet Apartments- 2018HUD CoC (105037)</b>	
Grt Fed-Human Services (410130)	\$226,952
<b>HMIS - 2018HUD Award (105038)</b>	
Grt Fed-Human Services (410130)	\$220,149
TF 10010 General Fund (710010)	\$55,037
TF 10085 Homeless Services-Ops (710085)	\$16,941
<b>ILP - 2018HUD Award (105039)</b>	
Grt Fed-Human Services (410130)	\$366,241
<b>ROP2 - 2018HUD Award (105040)</b>	
Grt Fed-Human Services (410130)	\$214,835
<b>HART &amp; Home - 2018HUD Award (105041)</b>	
Grt Fed-Human Services (410130)	\$277,851
TF 10010 General Fund (710010)	\$69,463
<b>NewHart Project - 2018HUD Awar (105042)</b>	
Grt Fed-Human Services (410130)	\$399,946
TF 10010 General Fund (710010)	\$99,987
<b>HOPE4Families Rapid Re-Housing (105043)</b>	
Grt Fed-Human Services (410130)	\$303,465
<b>S+C 16 Units - 2018HUD Award (105044)</b>	
Grt Fed-Human Services (410130)	\$264,259
<b>S+C 18 Unit - 2018HUD Award (105045)</b>	
Grt Fed-Human Services (410130)	\$238,602
<b>S+C 25 Units - 2018HUD Award (105046)</b>	
Grt Fed-Human Services (410130)	\$267,493
<b>S+C 29 Units - 2018HUD Award (105047)</b>	
Grt Fed-Human Services (410130)	\$432,573
<b>S+C 74Unit HHOPE - 2018HUD Awa (105048)</b>	
Grt Fed-Human Services (410130)	\$991,966
<b>S+C 88 Units - 2018HUD Award (105049)</b>	
Grt Fed-Human Services (410130)	\$1,062,669
<b>FL-601 CoC Planning Project - (105050)</b>	
Grt Fed-Human Services (410130)	\$285,153
TF 10010 General Fund (710010)	\$75,993
TF 10085 Homeless Services-Ops (710085)	\$67,714
<b>Total REVENUE</b>	<b>\$8,848,362</b>

### APPROPRIATIONS (0000547912)

#### HS-Homeless Contracts (40305020)

<b>Broward II - 2018HUD Award (105032)</b>	
Sal-Regular Salary and Wages (510030)	\$27,017
Frn-Medicare (510510)	\$1,973
Frn-Retirement Contributions (510520)	\$2,232

Frn-Basic Life Insurance (510550)	\$37
Payments to Sub-recipient (580060)	\$994,775
<b>Broward IV (Samaritan Expansio (105033)</b>	
Sal-Regular Salary and Wages (510030)	\$9,110
Frn-Medicare (510510)	\$666
Frn-Retirement Contributions (510520)	\$752
Frn-Basic Life Insurance (510550)	\$12
Payments to Sub-recipient (580060)	\$336,773
<b>Samaritan 2008 - 2018HUD Award (105034)</b>	
Sal-Regular Salary and Wages (510030)	\$6,939
Frn-Medicare (510510)	\$507
Frn-Retirement Contributions (510520)	\$573
Frn-Basic Life Insurance (510550)	\$9
Payments to Sub-recipient (580060)	\$276,275
<b>BPH III - 2018HUD Award (105035)</b>	
Sal-Regular Salary and Wages (510030)	\$9,326
Frn-Medicare (510510)	\$681
Frn-Retirement Contributions (510520)	\$770
Frn-Basic Life Insurance (510550)	\$13
Payments to Sub-recipient (580060)	\$340,334
<b>BPH IV - 2018HUD Award (105036)</b>	
Sal-Regular Salary and Wages (510030)	\$10,338
Frn-Medicare (510510)	\$755
Frn-Retirement Contributions (510520)	\$854
Frn-Basic Life Insurance (510550)	\$14
Payments to Sub-recipient (580060)	\$390,338
Aid To Priv Organizations (580210)	\$500,000
<b>Chalet Apartments- 2018HUD CoC (105037)</b>	
Sal-Regular Salary and Wages (510030)	\$6,416
Frn-Medicare (510510)	\$468
Frn-Retirement Contributions (510520)	\$530
Frn-Basic Life Insurance (510550)	\$9
Payments to Sub-recipient (580060)	\$219,529
<b>HMIS - 2018HUD Award (105038)</b>	
Sal-Regular Salary and Wages (510030)	\$192,169
Frn-Medicare (510510)	\$14,659
Frn-Retirement Contributions (510520)	\$15,868
Frn-Group Insurance (510540)	\$21,480
Frn-Basic Life Insurance (510550)	\$167
Prof Svcs-Software Supp-Maint (512730)	\$30,843
Aid To Priv Organizations (580210)	\$16,941
<b>ILP - 2018HUD Award (105039)</b>	
Sal-Regular Salary and Wages (510030)	\$10,355
Frn-Medicare (510510)	\$756
Frn-Retirement Contributions (510520)	\$855
Frn-Basic Life Insurance (510550)	\$14
Payments to Sub-recipient (580060)	\$354,261
<b>ROP2 - 2018HUD Award (105040)</b>	
Sal-Regular Salary and Wages (510030)	\$5,674
Frn-Medicare (510510)	\$414
Frn-Retirement Contributions (510520)	\$469
Frn-Basic Life Insurance (510550)	\$8
Payments to Sub-recipient (580060)	\$208,270
<b>HART &amp; Home - 2018HUD Award (105041)</b>	
Sal-Regular Salary and Wages (510030)	\$88,734
Frn-Medicare (510510)	\$6,606
Frn-Retirement Contributions (510520)	\$7,532
Frn-Group Insurance (510540)	\$18,247
Frn-Basic Life Insurance (510550)	\$148
Prof Svcs-Temp Personnel (512770)	\$12,795
Emrg Assist- Rent (580490)	\$213,252
<b>NewHart Project - 2018HUD Awar (105042)</b>	
Sal-Regular Salary and Wages (510030)	\$145,140
Frn-Medicare (510510)	\$11,038
Frn-Retirement Contributions (510520)	\$12,534
Frn-Group Insurance (510540)	\$24,420

Frn-Basic Life Insurance (510550)	\$205
Comm Svcs-Wireless-Cellular (520080)	\$800
Medical and Surgical Suppl (555510)	\$1,848
Emrg Assist -Bus Passes (580440)	\$11,520
Emrg Assist- Food (580480)	\$11,196
Emrg Assist- Rent (580490)	\$281,232
<b>HOPE4Families Rapid Re-Housing (105043)</b>	
Sal-Regular Salary and Wages (510030)	\$7,889
Frn-Medicare (510510)	\$576
Frn-Retirement Contributions (510520)	\$651
Frn-Basic Life Insurance (510550)	\$11
Payments to Sub-recipient (580060)	\$294,338
<b>S+C 16 Units - 2018HUD Award (105044)</b>	
Payments to Sub-recipient (580060)	\$264,259
<b>S+C 18 Unit - 2018HUD Award (105045)</b>	
Payments to Sub-recipient (580060)	\$238,602
<b>S+C 25 Units - 2018HUD Award (105046)</b>	
Payments to Sub-recipient (580060)	\$267,493
<b>S+C 29 Units - 2018HUD Award (105047)</b>	
Payments to Sub-recipient (580060)	\$432,573
<b>S+C 74Unit HHOPE - 2018HUD Awa (105048)</b>	
Payments to Sub-recipient (580060)	\$991,966
<b>S+C 88 Units - 2018HUD Award (105049)</b>	
Payments to Sub-recipient (580060)	\$1,062,669
<b>FL-601 CoC Planning Project - (105050)</b>	
Sal-Regular Salary and Wages (510030)	\$221,401
Frn-Medicare (510510)	\$16,940
Frn-Retirement Contributions (510520)	\$18,290
Frn-Group Insurance (510540)	\$35,320
Frn-Basic Life Insurance (510550)	\$310
Cty Svcs-Print Shop (511040)	\$2,800
Prof Svcs-Temp Personnel (512770)	\$15,000
Comm Svcs-Wireless Other (520030)	\$600
Office Supplies (552310)	\$5,000
Office Equip-Furnit LT \$1,000 (552320)	\$8,800
Training (556310)	\$19,005
Computer Hardware (560370)	\$3,060
Telephone System Equipment (560390)	\$370
Purchased Software (567010)	\$3,350
Aid To Priv Organizations (580210)	\$67,714
Emrg Assist -Bus Passes (580440)	\$10,900
<b>Total APPROPRIATIONS</b>	<b>\$8,848,362</b>

Approved County Administrator

Date



2/26/19

Approved Office of Management and Budget

Date

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

AQ # 28467