

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 (0000516291)

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 Coe 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 - 2017HUD Award (104641)	
Grt Fed-Human Services (410130)	\$265,839
TF 10010 General Fund (710010)	\$66,460
NewHart Project - 2017HUD Award (104642)	
Grt Fed-Human Services (410130)	\$383,962
TF 10010 General Fund (710010)	\$95,991
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 Expansion) (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 Coe (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
Total REVENUE	\$8,525,886

APPROPRIATIONS (0000516290)

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
S+C 29 Units - 2017HUD Award (104616)	
Payments to Sub-recipient (580060)	\$409,425
S+C 74Unit HHOPE - 2017HUD Awa (104617)	
Payments to Sub-recipient (580060)	\$938,290
S+C 88 Units - 2017HUD Award (104618)	
Payments to Sub-recipient (580060)	\$1,004,769
FL-601 Coe Planning Project - (104620)	
Sal -Regular Salary and Wages (510030)	\$250,860
Sal -Overtime - Straight Time (510100)	\$3,429
Sal- Overtime - Premium Dist (510110)	\$3,429
Fm-Medicare (510510)	\$16,740
Fm-Retirement Contributions (510520)	\$16,460
Fm-Group Insurance (510540)	\$42,960
Fm-Ba sic 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
HART & Home - 2017HUD Award (104641)	
Sal -Regular Salary and Wages (510030)	\$99,115
Fm-Medicare (510510)	\$6,330
Fm-Retirement Contributions (510520)	\$7,238
Fm-Group Insurance (510540)	\$18,247
Fm - Basic Life Insurance (510550)	\$129
Emrg Assist- Rent (580490)	\$201,240
NewHart Project - 2017HUD Awar (104642)	
Sal-Regular Salary and Wages (510030)	\$148,331
Fm-Medicare (510510)	\$9,554
Fm-Retirement Contributions (510520)	\$10,855
Fm-Group Insurance (510540)	\$24,420
Fm-Basic Life Insurance (510550)	\$177
Comm Svcs-Wireless-Cellular (520080)	\$800
Medical and Surgical Suppl (555510)	\$1,848
Emrg Assist -Bus Passes (580440)	\$11,520
Emrg Assist- Food (580480)	\$7,200
Emrg Assist - Rent (580490)	\$265,248
HOPE4Families Rapid Re-Housing (104643)	
Sal-Regular Salary and Wages (510030)	\$9,127
Payments to Sub-recipient (580060)	\$280,670
Broward II - 2017HUD Award (104650)	
Sal-Regular Salary and Wages (510030)	\$31,253
Payments to Sub-recipient (580060)	\$951,917
Broward IV (Samaritan Expansio (104652)	
Sal -Regular Salary and Wages (510030)	\$10,540
Payments to Su b-recipient (580060)	\$322,145
Samaritan 2008 - 2017HUD Award (104654)	
Sal-Regular Salary and Wages (510030)	\$8,028
Payments to Sub-recipient (580060)	\$261,091
BPH III - 2017HUD Award (104655)	
Sal-Regular Salary and Wages (510030)	\$10,790
Payments to Sub-recipient (580060)	\$328,586
BPH IV- 2017HUD Award (104656)	
Sal -Regular Salary and Wages (510030)	\$11,961
Payments to Sub-recipient (580060)	\$368,558
Aid To Priv Organizations (580210)	\$500,000
Chalet Apartments- 2017HUD Coe (104658)	
Sal-Regular Salary and Wages (510030)	\$7,423
Payments to Sub-recipient (580060)	\$219,529
HMIS - 2017HUD Award (104660)	
Sal-Regular Salary and Wages (510030)	\$157,501
Fm-Medicare (510510)	\$11,176
Fm-Retirement Contributions (510520)	\$10,989
Fm - Group Insurance (510540)	\$32,220

Fm-Basic Life Insurance (510550)	\$253
Cty Svcs-Print Shop (511040)	\$200
Prof Svcs-Software Sup p-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
ILP - 2017HUD Award (104661)	
Sal-Regular Salary and Wages (510030)	\$11,980
Payments to Sub-recipient (580060)	\$354,261
ROP2 - 2017HUD Award (104662)	
Sal-Regular Salary and Wages (510030)	\$6,565
Payments to Sub-recipient (580060)	\$199,990
Total APPROPRIATIONS	\$8,525,886

Approved County Administrator

Date

Marc Seeman

4/27/18

Approved Office of Management and Budget

Date

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

AQ# 26773