

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 10025 - Transit for fiscal year 2022, pursuant to Section 129.06(2), Florida Statutes.

APPROPRIATIONS

50401010 - MT-General Administration

597090 - Reserve for Future Capital Outlay _____ (\$4,061,875.00)

50408000 - MT-Grant Management

939000 - TO 39000 Transit Capital Grant _____ \$61,875.00

50407530 - MT-Paratransit-TOPS

512720 - Prof Svcs-Shuttle Service _____ \$4,000,000.00

Total APPROPRIATIONS _____ -

Approved County Administrator

Date

Norman Foster

8/17/22

Approved Office of Management and Budget

Date

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

Agenda # 22-1231

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 10055 - Parks Target Range for fiscal year 2022, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

48100010 - PK-Parks & Recreation Administration

710010 - Transfer From General Fund (10010) \$170,000.00

48305810 - PK-RP-Markham Target Range-Op

473120 - Retail Sales (\$50,000.00)

453010 - Park Activity Fees (\$45,000.00)

Total REVENUES \$75,000.00

APPROPRIATIONS

48305810 - PK-RP-Markham Target Range-Op

510060 - Sal-wo Health Benefits \$75,000.00

Total APPROPRIATIONS \$75,000.00

Approved County Administrator

Date

Norman Foster

8/17/22

Approved Office of Management and Budget

Date

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Agenda # 22-1231

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 10071 - E-911 Fund for fiscal year 2022, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

22605010 - RE-Off Comm Tech E911

412151 - SRS-E911 Prepaid Wireless	<u>(\$93,800.00)</u>
412152 - SRS-E911 PostPaid Wireless	<u>\$643,400.00</u>
412153 - SRS-E911 Non-Wireless	<u>\$138,000.00</u>
499005 - Less Five Percent	<u>(\$34,380.00)</u>
Total REVENUES	<u><u>\$653,220.00</u></u>

APPROPRIATIONS

22605010 - RE-Off Comm Tech E911

580020 - Payments To Oga	<u>\$51,180.00</u>
910010 - Transfer To General Fund (10010)	<u>\$602,040.00</u>
Total APPROPRIATIONS	<u><u>\$653,220.00</u></u>

Approved County Administrator	Date
<u><i>Norman Foster</i></u>	<u>8/17/22</u>
Approved Office of Management and Budget	Date

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

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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 10101 - Court Facility Fee Fund for fiscal year 2022, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

95101000 - ND-Rev Coll-Treasury-Cash Mgm	
104053 - CourtFacility Fee Fund Revenue	
455030 - Court Facility Fee Assessment	(\$650,000.00)
Total REVENUES	<u>(\$650,000.00)</u>

APPROPRIATIONS

95801010 - ND-County Administration	
104052 - CourtFacilityFee Fund Transfer	
922015 - Transfer To 2010 Courthouse Bonds (22015)	(\$650,000.00)
Total APPROPRIATIONS	<u>(\$650,000.00)</u>

_____ Approved County Administrator	_____ Date
<i>Norman Foster</i>	8/17/22
_____ Approved Office of Management and Budget	_____ Date

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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 10130 - Everglades Holiday Park for fiscal year 2022, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

48100010 - PK-Parks & Recreation Administration

710010 - Transfer From General Fund (10010) \$270,000.00

48304010 - PK-RP-Evrgllds Holiday PK-Oper

453040 - Special Park Activities (\$270,000.00)

Total REVENUES -

Approved County Administrator

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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 10140 - BSO Consolidated Dispatch Contract for fiscal year 2022, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

15508020 - EO-BSO Cons Disp Contract Svcs

710010 - Transfer From General Fund (10010)	\$4,033,156.00
Total REVENUES	<u>\$4,033,156.00</u>

APPROPRIATIONS

15508020 - EO-BSO Cons Disp Contract Svcs

510030 - Sal-Regular Salary and Wages	\$4,033,156.00
Total APPROPRIATIONS	<u>\$4,033,156.00</u>

Approved County Administrator

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Norman Foster

8/17/22

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Agenda # 22-1231

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 10160 - Water Management Fund for fiscal year 2022, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

67605025 - WW-WMD-Waterways

430555 - Utility Engineering Svcs	(\$250,000.00)
710010 - Transfer From General Fund (10010)	\$250,000.00
Total REVENUES	-

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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 11015 - BSO-Law Enforcement Contracts for fiscal year 2022, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

15504000 - EO-BSO Law Enforc Contr Svcs

425170 - Police Svcs-Cooper City	\$65,258.00
425215 - Police Svcs-Port Everglades	\$57,764.00
Total REVENUES	<u>\$123,022.00</u>

APPROPRIATIONS

15504000 - EO-BSO Law Enforc Contr Svcs

510030 - Sal-Regular Salary and Wages	\$100,821.00
547160 - Chrg-Miscellaneous Expense	\$6,208.00
560330 - Vehicle-Replacement	\$5,000.00
560360 - Communication Equipment	\$7,377.00
560370 - Computer Hardware	\$3,616.00
Total APPROPRIATIONS	<u>\$123,022.00</u>

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8/17/22

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SUPPLEMENTAL BUDGET RESOLUTION

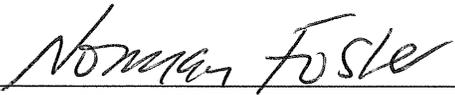
BE IT RESOLVED by the Board of County Commissioners of Broward County Florida, that the Clerk of this Board is hereby authorized and directed to make the following budget amendments within the 11215 - Affordable Housing Trust for fiscal year 2022, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

55501010 - RE-HF-Housing Finance Administration	
101240 - Affordable Housing Projects	
710010 - Transfer From General Fund (10010)	\$49,540,923.00
Total REVENUES	\$49,540,923.00

APPROPRIATIONS

55501010 - RE-HF-Housing Finance Administration	
101240 - Affordable Housing Projects	
597260 - Reserve-Project Commitments	\$49,540,923.00
Total APPROPRIATIONS	\$49,540,923.00

Approved County Administrator	Date
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ADOPTED THIS _____ day of _____, A.D.20

Agenda # 22-1231

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 11405 - Convention Center and Visitors Bureau for fiscal year 2022, pursuant to Section 129.06(2), Florida Statutes.

APPROPRIATIONS

20801000 - BA-GFL Convention-Visitors Bur

597430 - Reserve-Revenue Stabilization	_____	(\$4,691,000.00)
935020 - Transfer To Tourist Development Capital Fund	_____	\$4,691,000.00
Total APPROPRIATIONS	=====	-

Approved County Administrator

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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 11410 - Convention Center for fiscal year 2022, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

<u>20501000 - BA-GFLCVB Convention Center Operations</u>	
722010 - Transfer From Civic Arena Debt Service Fund	\$3,875,000.00
Total REVENUES	<u><u>\$3,875,000.00</u></u>

APPROPRIATIONS

<u>20501000 - BA-GFLCVB Convention Center Operations</u>	
597110 - Reserve-Oper and Maint	\$3,875,000.00
Total APPROPRIATIONS	<u><u>\$3,875,000.00</u></u>

Approved County Administrator

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Norman Foster

8/17/22

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Agenda # 22-1231

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 11415 - Two Cent Tourist Tax Revenue for fiscal year 2022, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

35101010 - FA-FASD Administration

401210 - Tourist Development Tax-2 Cent	<u>\$10,666,670.00</u>
499005 - Less Five Percent	<u>(\$533,330.00)</u>
Total REVENUES	<u><u>\$10,133,340.00</u></u>

APPROPRIATIONS

35101010 - FA-FASD Administration

922010 - Transfer To Civic Arena Debt Service (22010)	<u>\$10,133,340.00</u>
Total APPROPRIATIONS	<u><u>\$10,133,340.00</u></u>

_____ Approved County Administrator	_____ Date
<i>Norman Foster</i>	8/17/22
_____ Approved Office of Management and Budget	_____ Date

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Agenda # 22-1231

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 11420 - Four Cent Tourist Tax Revenue for fiscal year 2022, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

35101010 - FA-FASD Administration

401205 - Tourist Development Tax- 4 Cent	\$21,333,330.00
499005 - Less Five Percent	<u>(\$1,066,670.00)</u>
Total REVENUES	<u><u>\$20,266,660.00</u></u>

APPROPRIATIONS

35303000 - FA-Treasury-Tourist Tax Coll

597340 - Reserve-Revenue Fluctuations	\$20,266,660.00
Total APPROPRIATIONS	<u><u>\$20,266,660.00</u></u>

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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 39000 - Transit Capital Grant Fund for fiscal year 2022, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

50408000 - MT-Grant Management	
102783 - Capital Maint & Prev Maint	
710025 - Transfer From Transit Operating Fund (10025)	\$61,875.00
Total REVENUES	\$61,875.00

APPROPRIATIONS

50408000 - MT-Grant Management	
102783 - Capital Maint & Prev Maint	
540190 - RM-Vehicle Repair and Maint	\$61,875.00
50408000 - MT-Grant Management	
102813 - Lauderhill - Signature Shelter	
560505 - CAP - Construction in Progress	\$22,316.28
C6350 - Bus Stop Upgrades	(\$22,316.28)
Total APPROPRIATIONS	\$61,875.00

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<i>Norman Foster</i>	8/17/22
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ADOPTED THIS _____ day of _____, A.D.20

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 70000 - Additional COVID-19 Expenses for fiscal year 2022, pursuant to Section 129.06(2), Florida Statutes.

APPROPRIATIONS

95805020 - ND-Management and Budget

106610 - CARES

547160 - Chrg-Miscellaneous Expense (\$19,293,877.50)

95807000 - ND-Non-Departmental Transfers

106610 - CARES

922030 - Transfer to 2022 Convention Center Hotel \$19,293,877.50

Total APPROPRIATIONS \$0.00

Approved County Administrator

Date

Norman Fogle

8/17/22

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Agenda # 22-1231

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 70003 - Coronavirus Local Fiscal Recovery for fiscal year 2022, pursuant to Section 129.06(2), Florida Statutes.

APPROPRIATIONS

10400000 - County Attorney	
960040 - Government Services - CLFRF	
510030 - Sal-Regular Salary and Wages	\$596,327.00
95805020 - ND-Management and Budget	
960040 - Government Services - CLFRF	
547160 - Chrg-Miscellaneous Expense	(\$596,327.00)
Total APPROPRIATIONS	\$0.00

Approved County Administrator

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Norman Foster

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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 73030 - Crisis Intervention for fiscal year 2022, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

40702030 - HS- Juvenile Predisposition Sv		
107597 - Broward Youth Reentry Program		
410230 - Grt St-Human Services		<u>\$100,000.00</u>
710010 - Transfer From General Fund (10010)		<u>\$160,000.00</u>
40702030 - HS- Juvenile Predisposition Sv		
107596 - Broward Youth Reentry Program		
410230 - Grt St-Human Services		<u>\$16,667.00</u>
40702030 - HS- Juvenile Predisposition Sv		
107598 - Broward Youth Reentry Program		
410230 - Grt St-Human Services		<u>\$100,000.00</u>
710010 - Transfer From General Fund (10010)		<u>\$160,000.00</u>
40702030 - HS- Juvenile Predisposition Sv		
107599 - Broward Youth Reentry Program		
410230 - Grt St-Human Services		<u>\$100,000.00</u>
710010 - Transfer From General Fund (10010)		<u>\$160,000.00</u>
Total REVENUES		<u><u>\$796,667.00</u></u>

APPROPRIATIONS

40702030 - HS- Juvenile Predisposition Sv		
107597 - Broward Youth Reentry Program		
510030 - Sal-Regular Salary and Wages		<u>\$181,623.00</u>
510510 - Frn-Medicare		<u>\$2,745.00</u>
510520 - Frn-Retirement Contributions		<u>\$19,075.00</u>
510540 - Frn-Group Insurance		<u>\$47,215.00</u>
510550 - Frn-Basic Life Insurance		<u>\$169.00</u>
510640 - Frn-Social Security Taxes		<u>\$9,173.00</u>
40702030 - HS- Juvenile Predisposition Sv		
107596 - Broward Youth Reentry Program		
510030 - Sal-Regular Salary and Wages		<u>\$10,788.00</u>
510510 - Frn-Medicare		<u>\$174.00</u>
510520 - Frn-Retirement Contributions		<u>\$1,339.00</u>
510540 - Frn-Group Insurance		<u>\$3,601.00</u>
510550 - Frn-Basic Life Insurance		<u>\$17.00</u>
510640 - Frn-Social Security Taxes		<u>\$748.00</u>
40702030 - HS- Juvenile Predisposition Sv		
107598 - Broward Youth Reentry Program		
510030 - Sal-Regular Salary and Wages		<u>\$181,623.00</u>
510510 - Frn-Medicare		<u>\$2,745.00</u>
510520 - Frn-Retirement Contributions		<u>\$19,075.00</u>
510540 - Frn-Group Insurance		<u>\$47,215.00</u>

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 73030 - Crisis Intervention for fiscal year 2022, pursuant to Section 129.06(2), Florida Statutes.

510550 - Frn-Basic Life Insurance	\$169.00
510640 - Frn-Social Security Taxes	\$9,173.00
40702030 - HS- Juvenile Predisposition Sv	
107599 - Broward Youth Reentry Program	
510030 - Sal-Regular Salary and Wages	\$181,623.00
510510 - Frn-Medicare	\$2,745.00
510520 - Frn-Retirement Contributions	\$19,075.00
510540 - Frn-Group Insurance	\$47,216.00
510550 - Frn-Basic Life Insurance	\$169.00
510640 - Frn-Social Security Taxes	\$9,172.00
Total APPROPRIATIONS	\$796,667.00

Approved County Administrator

Date

Norman Foster

8/17/22

Approved Office of Management and Budget

Date

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

Agenda # 22-1231

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 81530 - Rape Crisis Program Trust Fund for fiscal year 2022, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

40702030 - HS- Juvenile Predisposition Sv		
107597 - Broward Youth Reentry Program		
410230 - Grt St-Human Services	_____	(\$100,000.00)
710010 - Transfer From General Fund (10010)	_____	(\$160,000.00)
40702030 - HS- Juvenile Predisposition Sv		
107596 - Broward Youth Reentry Program		
410230 - Grt St-Human Services	_____	(\$16,667.00)
40702030 - HS- Juvenile Predisposition Sv		
107598 - Broward Youth Reentry Program		
410230 - Grt St-Human Services	_____	(\$100,000.00)
710010 - Transfer From General Fund (10010)	_____	(\$160,000.00)
40702030 - HS- Juvenile Predisposition Sv		
107599 - Broward Youth Reentry Program		
410230 - Grt St-Human Services	_____	(\$100,000.00)
710010 - Transfer From General Fund (10010)	_____	(\$160,000.00)
Total REVENUES	=====	(\$796,667.00)

APPROPRIATIONS

40702030 - HS- Juvenile Predisposition Sv		
107597 - Broward Youth Reentry Program		
510030 - Sal-Regular Salary and Wages	_____	(\$181,623.00)
510510 - Frn-Medicare	_____	(\$2,745.00)
510520 - Frn-Retirement Contributions	_____	(\$19,075.00)
510540 - Frn-Group Insurance	_____	(\$47,215.00)
510550 - Frn-Basic Life Insurance	_____	(\$169.00)
510640 - Frn-Social Security Taxes	_____	(\$9,173.00)
40702030 - HS- Juvenile Predisposition Sv		
107596 - Broward Youth Reentry Program		
510030 - Sal-Regular Salary and Wages	_____	(\$10,788.00)
510510 - Frn-Medicare	_____	(\$174.00)
510520 - Frn-Retirement Contributions	_____	(\$1,339.00)
510540 - Frn-Group Insurance	_____	(\$3,601.00)
510550 - Frn-Basic Life Insurance	_____	(\$17.00)
510640 - Frn-Social Security Taxes	_____	(\$748.00)
40702030 - HS- Juvenile Predisposition Sv		
107598 - Broward Youth Reentry Program		
510030 - Sal-Regular Salary and Wages	_____	(\$181,623.00)
510510 - Frn-Medicare	_____	(\$2,745.00)
510520 - Frn-Retirement Contributions	_____	(\$19,075.00)
510540 - Frn-Group Insurance	_____	(\$47,215.00)

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 81530 - Rape Crisis Program Trust Fund for fiscal year 2022, pursuant to Section 129.06(2), Florida Statutes.

510550 - Frn-Basic Life Insurance	<u>(\$169.00)</u>
510640 - Frn-Social Security Taxes	<u>(\$9,173.00)</u>
40702030 - HS- Juvenile Predisposition Sv	
107599 - Broward Youth Reentry Program	
510030 - Sal-Regular Salary and Wages	<u>(\$181,623.00)</u>
510510 - Frn-Medicare	<u>(\$2,745.00)</u>
510520 - Frn-Retirement Contributions	<u>(\$19,075.00)</u>
510540 - Frn-Group Insurance	<u>(\$47,216.00)</u>
510550 - Frn-Basic Life Insurance	<u>(\$169.00)</u>
510640 - Frn-Social Security Taxes	<u>(\$9,172.00)</u>
Total APPROPRIATIONS	<u>(\$796,667.00)</u>

Approved County Administrator

Date

Norman Fogle

8/17/22

Approved Office of Management and Budget

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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 86010 - Transit Corridor Program for fiscal year 2022, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

50401010 - MT-General Administration

105808 - I-95 Express O & M

439010 - Farebox Revenues	<u>\$75,961.07</u>
439050 - Tran Pass-Prem-10 Rides	<u>\$47,410.56</u>
439055 - Tran Pass-Premium-31 Day	<u>\$373,274.93</u>
439105 - Tran Pass - One Ride Premium	<u>\$140,538.57</u>
Total REVENUES	<u><u>\$637,185.13</u></u>

APPROPRIATIONS

50401010 - MT-General Administration

105808 - I-95 Express O & M

547170 - Chrg-Operat Costs Reallocated	<u>\$637,185.13</u>
Total APPROPRIATIONS	<u><u>\$637,185.13</u></u>

Approved County Administrator

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