

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 2021, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

15501000 - EO-BSO Admin-Professional

711015 - Transfer From BSO-Law Enforcement Contract	\$1,383,587.00
711020 - Transfer From BSO-Fire Rescue Contract (11020)	\$263,228.00
710140 - Transfer From BSO CnDisp (10140)	\$427,192.00

95101000 - ND-Rev Coll-Treasury-Cash Mgm

499010 - Fund Balance	\$86,016,199.00
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Total REVENUES	<u><u>\$88,090,206.00</u></u>
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APPROPRIATIONS

10101011 - County Commission Dist 1

580210 - Aid To Priv Organizations	(\$20,000.00)
580430 - Emrg Assist - Other	\$20,000.00
910085 - Transfer To Homeless Services (10085)	\$20,000.00
911215 - Transfer To Affordable Housing Trust Fund	\$17,083.00
910605 - Transfer To Animal Care Trust Fund	\$20,000.00

10101012 - County Commission Dist 2

580210 - Aid To Priv Organizations	\$26,875.00
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10101013 - County Commission Dist 3

580210 - Aid To Priv Organizations	\$7,500.00
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10101014 - County Commission Dist 4

580210 - Aid To Priv Organizations	\$10,000.00
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10101015 - County Commission Dist 5

580210 - Aid To Priv Organizations	\$15,000.00
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10101017 - County Commission Dist 7

910085 - Transfer To Homeless Services (10085)	\$27,548.00
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10101018 - County Commission Dist 8

545010 - Printing Services	\$17,909.00
580210 - Aid To Priv Organizations	\$30,000.00

10101019 - County Commission Dist 9

580210 - Aid To Priv Organizations	\$41,000.00
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15301000 - Property Appraiser

547020 - Commissions and Fees	\$1,250,968.00
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15501000 - EO-BSO Admin-Professional

547160 - Chrg-Miscellaneous Expense	\$1,603,176.00
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560020 - Other Land Improvements	\$329,226.00
560220 - Building improvements	\$2,036,477.00
560BCN - Building and Construction	\$44,995,960.00
560310 - Machinery-Equip GT \$1,000	\$106,444.00
560330 - Vehicle-Replacement	\$4,966,966.00
560360 - Communication Equipment	\$230,255.00
560370 - Computer Hardware	\$2,315,000.00
567010 - Purchased Software	\$34,035.00
597090 - Reserve for Future Capital Outlay	\$1,911,949.00
910615 - Transfer To General Trust Fund (10615)	\$1,664,701.00
<u>15502000 - EO-BSO Regional Law Enforcement</u>	
547160 - Chrg-Miscellaneous Expense	\$1,053,791.00
560310 - Machinery-Equip GT \$1,000	\$247,047.00
<u>15505000 - EO-BSO Corrections and Rehab</u>	
547160 - Chrg-Miscellaneous Expense	\$113,505.00
560020 - Other Land Improvements	\$130,962.00
560220 - Building improvements	\$193,798.00
560310 - Machinery-Equip GT \$1,000	\$2,256,878.00
560360 - Communication Equipment	\$303,462.00
560370 - Computer Hardware	\$1,250.00
597070 - Reserve-Sheriff	\$3,089,007.00
<u>15509000 - EO-BSO Community Programs</u>	
547160 - Chrg-Miscellaneous Expense	\$42,179.00
560220 - Building improvements	\$10,000.00
560310 - Machinery-Equip GT \$1,000	\$1,890.00
567010 - Purchased Software	\$194,858.00
<u>15506000 - EO-BSO Regional Fire Rescue</u>	
560330 - Vehicle-Replacement	\$1,780,835.00
560360 - Communication Equipment	\$186,136.00
<u>20202000 - BA-Med Exmr Trauma Svcs-Operations</u>	
560320 - Replacement Equipment	\$2,065.00
<u>20203000 - BA-Med Exmr Trauma Svcs-Pathology</u>	
560320 - Replacement Equipment	\$18,825.00
<u>20405000 - BA-Off of Inspector General</u>	
560220 - Building improvements	\$60,180.00
<u>22603000 - AA-Off Comm Tech Radio</u>	
560360 - Communication Equipment	\$684,808.00
<u>22202000 - AA-Office of Mgmt and Budget</u>	

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512060 - Prof Svcs-Consult IT	\$28,500.00
<u>25202010 - JD-Circ Ct-County Crt Admin</u>	
512630 - Prof Svcs-Court Reltd Costs	\$14,150.00
<u>25301000 - JD-Legal Aid</u>	
580210 - Aid To Priv Organizations	\$127,591.00
<u>35501020 - FA-ETS Assigned Costs wo HW</u>	
520050 - Comm Svcs-Data circuit charges	\$6,450.00
<u>35501068 - FA-ETS Admin. HW-SW Sup</u>	
512730 - Prof Svcs-Software Supp-Maint	\$160,931.00
<u>35602000 - FA-HR-Learning-Org Develpmt</u>	
556310 - Training	\$22,300.00
<u>35301040 - FA-Treasury-Records-Mgmt</u>	
560310 - Machinery-Equip GT \$1,000	\$40,000.00
<u>35302000 - FA-Treasury-Records-Ops</u>	
512060 - Prof Svcs-Consult IT	\$100,000.00
<u>35305020 - FA-Treasury-Taxes-Licns-Enfor</u>	
560310 - Machinery-Equip GT \$1,000	\$15,000.00
<u>40703010 - HS-NJCC-Crisis Counseling</u>	
560370 - Computer Hardware	\$9,575.00
<u>40204000 - HS-BARC Detox</u>	
560410 - Furniture	\$16,639.00
<u>40404000 - HS-Elderly Programs</u>	
512710 - Prof Svcs-Security	\$21,600.00
580430 - Emrg Assist - Other	\$20,000.00
<u>40403000 - CCE Wait List Reduction Prog</u>	
512800 - Prof Svcs-Elderly Contracted	\$100,000.00
<u>40501010 - HS-Family Success Admin</u>	
560410 - Furniture	\$20,622.00
<u>40502525 - HS-Cust Rel Emerg Asst</u>	
580310 - Independence Pgm Payments	\$158,145.00
<u>40502560 - Homeless Proj Direct Services</u>	
560370 - Computer Hardware	\$1,915.00
<u>48100010 - PK-Parks & Recreation Administration</u>	

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512080 - Prof Svcs-Consult Planning	\$164,129.00
560310 - Machinery-Equip GT \$1,000	\$95,860.00
<u>48100095 - PK-Admin-Nondept</u>	
546010 - Promotional Activity Advertising	\$40,000.00
<u>55101010 - EP-EPGM Administration</u>	
552310 - Office Supplies	\$8,302.00
556310 - Training	\$3,840.00
560370 - Computer Hardware	\$13,633.00
567010 - Purchased Software	\$24,500.00
<u>55151020 - EP-Animal Care-Main Facility</u>	
512150 - Prof Svcs-Medical	\$850.00
512710 - Prof Svcs-Security	\$5,000.00
512730 - Prof Svcs-Software Supp-Maint	\$4,853.00
512770 - Prof Svcs-Temp Personnel	\$47,524.00
540050 - RM-Equipment Maint	\$4,148.00
560370 - Computer Hardware	\$5,088.00
<u>55302050 - EP-PR-Geographic Info Systems</u>	
512730 - Prof Svcs-Software Supp-Maint	\$447,000.00
<u>55302000 - EP-PR-Planning-Redevelopment</u>	
512PRO - Professional Services - Budget	(\$200,000.00)
512730 - Prof Svcs-Software Supp-Maint	\$100,000.00
546030 - Prmtl Act-Promotnl Activities	\$10,000.00
<u>55501010 - EP-HFCD-Off of Housing-Admin</u>	
547160 - Chrg-Miscellaneous Expense	\$23,705.00
580340 - HFCD-Purchase Assistance	\$141,000.00
<u>55701000 - EP-EPCS-Beach Marine Resrcs</u>	
512090 - Prof Svcs-Consult Environ	\$219,153.00
512820 - Prof Svcs-Diving Services	\$109,038.00
<u>55702000 - EP-EPCS-Water Resrcs Policy</u>	
512090 - Prof Svcs-Consult Environ	\$14,380.00
512PRO - Professional Services - Budget	\$37,500.00
546060 - Prmtl Act-Public Relations	\$45,959.00
<u>55704000 - EP-EPCS-Ener Sustainability</u>	
512PRO - Professional Services - Budget	\$379,925.00
546030 - Prmtl Act-Promotnl Activities	\$25,292.00
560310 - Machinery-Equip GT \$1,000	\$25,466.00
<u>55901000 - EP-Environmental Protection</u>	

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512770 - Prof Svcs-Temp Personnel	\$59,196.00
<u>55901030 - EP- Child Care Licensing and Inspections</u>	
552320 - Office Equip-Furnit LT \$1,000	\$10,000.00
<u>95801010 - ND-County Administration</u>	
512060 - Prof Svcs-Consult IT	\$126,900.00
512080 - Prof Svcs-Consult Planning	\$502,475.00
512100 - Prof Svcs-Cnslt Rsrch-Studies	\$30,796.00
512130 - Prof Svcs-Legal	\$20,000.00
512PRO - Professional Services - Budget	\$290,742.00
512830 - Prof Svcs-Personality Assess	\$51,600.00
580010 - Payments to OGA-Mutual Aid	\$1,000,000.00
580020 - Payments To Oga	\$10,000,000.00
580022 - GA-City of Pembroke Park	\$125,000.00
580023 - GA-City of Hallandale Beach	\$100,000.00
580210 - Aid To Priv Organizations	\$1,000,000.00
<u>95806000 - ND-Non-Departmental Reserves</u>	
597070 - Reserve-Sheriff	\$64,386.00
Total APPROPRIATIONS	\$88,090,206.00

Approved County Administrator	Date
	11/20/2020
Approved Office of Management and Budget	Date

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 11505 - County Transportation Trust for fiscal year 2021, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

61902010 - PW-Non-Departmental

499010 - Fund Balance

\$107,019.00

Total REVENUES

\$107,019.00

APPROPRIATIONS

61701010 - PW-TE-Traf Eng-Administration

560320 - Replacement Equipment

\$19,789.00

61704000 - PW-TE-Traffic Studies

560320 - Replacement Equipment

\$87,230.00

Total APPROPRIATIONS

\$107,019.00

Approved County Administrator

Date

Norman Foster

November 19, 2020

Approved Office of Management and Budget

Date

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

Agenda # 20-1972