

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 30105 - Streets and Highways Capital for fiscal year 2022, pursuant to Section 129.06(2), Florida Statutes.

REVENUES**95101000 - ND-Rev Coll-Treasury-Cash Mgm****103036 - OMB Non Departmental**499010 - Fund Balance \$18,254.00711510 - Transfer From Constitutional Gas Tax Fund
(11510) \$381,746.00**Total REVENUES** **\$400,000.00****APPROPRIATIONS****61604000 - PW-HBM-Hwy Maint-Construction****100360 - Road Improvements**556010 - RM-Road Bridge Maint \$400,000.00**Total APPROPRIATIONS** **\$400,000.00**_____
Approved County Administrator_____
Date*Norman Foster*_____
April 22, 2022_____
Approved Office of Management and Budget_____
Date

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

Agenda # 22-453

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 30110 - Engineering Capital for fiscal year 2022, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

95101000 - ND-Rev Coll-Treasury-Cash Mgm

103036 - OMB Non Departmental

499010 - Fund Balance \$320,554.00

711520 - Transfer From Local Option Gas Tax Fund
(11520) \$2,595,950.00

Total REVENUES \$2,916,504.00

APPROPRIATIONS

61604000 - PW-HBM-Hwy Maint-Construction

100357 - Special Purpose Equipment Highway Bridge Maintenance

560320 - Replacement Equipment \$590,000.00

560360 - Communication Equipment \$245,000.00

61703000 - PW-TE-Signal Sysmts-Engineerg

100369 - Mast Arms

560505 - CAP - Construction in Progress \$55,740.00

61703000 - PW-TE-Signal Sysmts-Engineerg

100356 - Communication System Maintenance & Enhancement

560310 - Machinery-Equip GT \$1,000 \$675,000.00

95806000 - ND-Non-Departmental Reserves

103034 - OMB RESERVES

597260 - Reserve-Project Commitments \$1,350,764.00

Total APPROPRIATIONS \$2,916,504.00

Approved County Administrator

Date

Norman Foster

April 22, 2022

Approved Office of Management and Budget

Date

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

Agenda # 22-453

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 30115 - Constitutional Gas Tax Capital for fiscal year 2022, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

95101000 - ND-Rev Coll-Treasury-Cash Mgm

103036 - OMB Non Departmental

499010 - Fund Balance \$1,452,297.00

711510 - Transfer From Constitutional Gas Tax Fund
(11510) \$401,857.00

Total REVENUES \$1,854,154.00

APPROPRIATIONS

61502020 - PW-HCE-Eng Mgmt-Desgn-Cap Proj

104518 - Copans and Lyons Intersection Improvements

560505 - CAP - Construction in Progress \$500,000.00

61502020 - PW-HCE-Eng Mgmt-Desgn-Cap Proj

104519 - Oakland and Nob Hill Intersection Improvements

560505 - CAP - Construction in Progress \$600,000.00

61502020 - PW-HCE-Eng Mgmt-Desgn-Cap Proj

100677 - Wiles Rd Riverside to Rock Island Road

560505 - CAP - Construction in Progress (\$1,100,000.00)

61604000 - PW-HBM-Hwy Maint-Construction

102831 - SE 3rd Ave Safety Improvements

540130 - RM-Sidewalk and Curbs \$280,520.00

61703000 - PW-TE-Signal Systms-Engineerg

101095 - TED Pedestrian Safety and Pres

560220 - Building improvements (\$11,400.00)

95806000 - ND-Non-Departmental Reserves

103034 - OMB RESERVES

597260 - Reserve-Project Commitments \$1,585,034.00

Total APPROPRIATIONS \$1,854,154.00

Approved County Administrator

Date

Norman Foster

April 22, 2022

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 30205 - General Capital Outlay Fund for fiscal year 2022, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

22601010 - AA-Off Comm Tech Admin

100136 - Next Gen Computer Aided Dispat

710010 - Transfer From General Fund (10010)	<u>\$662,850.00</u>
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95101000 - ND-Rev Coll-Treasury-Cash Mgm

103036 - OMB Non Departmental

499010 - Fund Balance	<u>\$2,814,363.00</u>
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710010 - Transfer From General Fund (10010)	<u>\$48,649,130.00</u>
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721010 - Transfer From Libraries General Obligation Bonds (21010)	<u>\$91,243.00</u>
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Total REVENUES	<u><u>\$52,217,586.00</u></u>
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APPROPRIATIONS

20202000 - BA-Med Exmr Trauma Svcs-Operations

107199 - Mobile Investigations Office

560330 - Vehicle-Replacement	<u>(\$177,000.00)</u>
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20202000 - BA-Med Exmr Trauma Svcs-Operations

107200 - Mobile Pathology Unit

560330 - Vehicle-Replacement	<u>(\$365,000.00)</u>
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20202000 - BA-Med Exmr Trauma Svcs-Operations

106758 - Mobile Mortuary

560320 - Replacement Equipment	<u>(\$185,000.00)</u>
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560330 - Vehicle-Replacement	<u>(\$32,000.00)</u>
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20202000 - BA-Med Exmr Trauma Svcs-Operations

107244 - Toxicology Instrument Software Upgrade

560310 - Machinery-Equip GT \$1,000	<u>(\$60,000.00)</u>
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20202000 - BA-Med Exmr Trauma Svcs-Operations

107245 - Toxicology Instrument

560310 - Machinery-Equip GT \$1,000	<u>(\$41,182.00)</u>
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22601010 - AA-Off Comm Tech Admin

100136 - Next Gen Computer Aided Dispat

560360 - Communication Equipment	<u>\$662,850.00</u>
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22601010 - AA-Off Comm Tech Admin

100120 - Local Government UHF Radio

560360 - Communication Equipment	<u>\$577,570.00</u>
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48100095 - PK-Admin-Nondept

105575 - Markham Park Equipment

560310 - Machinery-Equip GT \$1,000	<u>\$9,000.00</u>
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48100095 - PK-Admin-Nondept

101063 - Facilities Improvements

560505 - CAP - Construction in Progress	<u>(\$9,000.00)</u>
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SUPPLEMENTAL BUDGET RESOLUTION

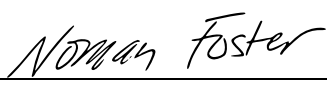
BE IT RESOLVED by the Board of County Commissioners of Broward County Florida, that the Clerk of this Board is hereby authorized and directed to make the following budget amendments within the 30205 - General Capital Outlay Fund for fiscal year 2022, pursuant to Section 129.06(2), Florida Statutes.

61301000 - PW-CM-Construction Mgmt	
106862 - WRCH-Roof Replacement	
560505 - CAP - Construction in Progress	<u>\$1,074,000.00</u>
61301000 - PW-CM-Construction Mgmt	
104892 - MAIN LIB. AHU&CHILLER RPLCMNT	
560220 - Building improvements	<u>\$612,000.00</u>
61301000 - PW-CM-Construction Mgmt	
104869 - SRCH - ROOF REPLACEMENT	
560220 - Building improvements	<u>(\$847,000.00)</u>
61301000 - PW-CM-Construction Mgmt	
104886 - Main Library Auditorium Renovation	
560220 - Building improvements	<u>(\$350,000.00)</u>
61301000 - PW-CM-Construction Mgmt	
104875 - Northwest Family Success Center Roof Replacement	
560220 - Building improvements	<u>\$258,000.00</u>
61301000 - PW-CM-Construction Mgmt	
104888 - Public Safety Building Fire Alarm and Public Address Systems Update	
560220 - Building improvements	<u>\$130,000.00</u>
61301000 - PW-CM-Construction Mgmt	
104885 - Main Library Exterior Refurbishing	
560220 - Building improvements	<u>\$214,527.00</u>
61301000 - PW-CM-Construction Mgmt	
104723 - Judicial Complex North Wing Upgrades	
560505 - CAP - Construction in Progress	<u>(\$7,293,000.00)</u>
61301000 - PW-CM-Construction Mgmt	
105145 - Main Lib. Chiller Replacement	
560220 - Building improvements	<u>\$549,000.00</u>
61301000 - PW-CM-Construction Mgmt	
105059 - Central Homeless Assistance Center Sewer Pipe and Restroom Renovatio	
560505 - CAP - Construction in Progress	<u>\$207,000.00</u>
61301000 - PW-CM-Construction Mgmt	
105076 - Judicial Complex West Tower Wayfinding	
560505 - CAP - Construction in Progress	<u>(\$998,449.00)</u>
61301000 - PW-CM-Construction Mgmt	
105075 - Judicial Complex West Tower Buildout	
560505 - CAP - Construction in Progress	<u>(\$990,820.00)</u>
61301000 - PW-CM-Construction Mgmt	
105557 - Judicial Complex North Wing Exterior Elevators	
560110 - CAP-Design & Professional Serv	<u>(\$438,000.00)</u>
560505 - CAP - Construction in Progress	<u>(\$1,230,000.00)</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 30205 - General Capital Outlay Fund for fiscal year 2022, pursuant to Section 129.06(2), Florida Statutes.

61301000 - PW-CM-Construction Mgmt	
106770 - Judicial Complex Courthouse Drive Security	
560110 - CAP-Design & Professional Serv	<u>(\$4,501,000.00)</u>
61301000 - PW-CM-Construction Mgmt	
106727 - Judicial Complex East Wing Enabling Work	
560110 - CAP-Design & Professional Serv	<u>(\$1,332,000.00)</u>
560505 - CAP - Construction in Progress	<u>(\$3,238,111.00)</u>
61301000 - PW-CM-Construction Mgmt	
107594 - 500 Car Garage Enabling Work	
560505 - CAP - Construction in Progress	<u>\$5,500,000.00</u>
61301000 - PW-CM-Construction Mgmt	
101132 - Judicial Complex East Wing Renovation	
560505 - CAP - Construction in Progress	<u>\$1,619,380.00</u>
61301000 - PW-CM-Construction Mgmt	
100525 - 500 Car Garage	
560505 - CAP - Construction in Progress	<u>\$13,702,000.00</u>
61203000 - PW-FM-Repairs-Maintenance	
103973 - North Tower Main Switchgear	
560220 - Building improvements	<u>(\$800,000.00)</u>
95801010 - ND-County Administration	
103034 - OMB RESERVES	
597090 - Reserve for Future Capital Outlay	<u>\$49,769,196.00</u>
597230 - Reserve for Contingency	<u>\$220,625.00</u>
Total APPROPRIATIONS	<u>\$52,217,586.00</u>

Approved County Administrator	Date
	April 22, 2022
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 35010 - Courthouse Bond Capital Fund for fiscal year 2022, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

61301000 - PW-CM-Construction Mgmt

100729 - Courthouse Bond Project Management

499010 - Fund Balance

\$1,611,640.00

Total REVENUES

\$1,611,640.00

APPROPRIATIONS

61301000 - PW-CM-Construction Mgmt

100729 - Courthouse Bond Project Management

560505 - CAP - Construction in Progress

(\$150,243.00)

95101000 - ND-Rev Coll-Treasury-Cash Mgm

103034 - OMB RESERVES

597220 - Reserve-Fund Balance Forward

\$1,761,883.00

Total APPROPRIATIONS

\$1,611,640.00

Approved County Administrator

Date

Norman Foster

April 22, 2022

Approved Office of Management and Budget

Date

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

Agenda # 22-453

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 35020 - Tourist Development Capital for fiscal year 2022, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

20501000 - BA-GFLCVB Convention Center Operations	
100754 - Convention Center Repairs & Maintenance	
499010 - Fund Balance	<u>\$3,647,420.00</u>
20501000 - BA-GFLCVB Convention Center Operations	
100755 - Convention Center West Expansion	
421840 - Insurance Proceeds	<u>\$1,000,000.00</u>
20501000 - BA-GFLCVB Convention Center Operations	
107227 - Convention Center East Expansion	
711420 - Transfer From Four Cent Tourist Tax Revenue Fund (11420)	<u>(\$14,424,063.00)</u>
95101000 - ND-Rev Coll-Treasury-Cash Mgm	
105183 - Future Convention Center Debt Service	
480005 - Bond Issued - New Money	<u>(\$31,772,721.00)</u>
480010 - Bond Issued - Refunding	<u>(\$833,067.00)</u>
95101000 - ND-Rev Coll-Treasury-Cash Mgm	
107227 - Convention Center East Expansion	
480005 - Bond Issued - New Money	<u>\$14,434,469.00</u>
Total REVENUES	<u>(\$27,947,962.00)</u>

APPROPRIATIONS

20501000 - BA-GFLCVB Convention Center Operations	
105181 - Convention Center Roof Repair	
560320 - Replacement Equipment	<u>(\$511,116.00)</u>
20501000 - BA-GFLCVB Convention Center Operations	
107593 - Convention Center Restroom Renovation	
560220 - Building improvements	<u>\$1,752,714.00</u>
20501000 - BA-GFLCVB Convention Center Operations	
107595 - Convention Center Carpet Replacement	
560220 - Building improvements	<u>\$3,000,000.00</u>
49102009 - TDT Challenge Grant	
104103 - Challenge Grant Program	
580020 - Payments To Oga	<u>(\$2,979,694.00)</u>
61301000 - PW-CM-Construction Mgmt	
100755 - Convention Center West Expansion	
530601 - Clm-Insurance Deductible	<u>\$511,116.00</u>
560320 - Replacement Equipment	<u>\$1,000,000.00</u>
95805020 - ND-Management and Budget	
105183 - Future Convention Center Debt Service	
570110 - Interest Expense Bonds	<u>(\$1,600,833.00)</u>
570220 - Bond Issuance Costs	<u>(\$10,405.00)</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 35020 - Tourist Development Capital for fiscal year 2022, pursuant to Section 129.06(2), Florida Statutes.

597040 - Bond Reserve-Debt Service	<u>(\$29,120,150.00)</u>
95805020 - ND-Management and Budget	
107227 - Convention Center East Expansion	
597090 - Reserve for Future Capital Outlay	<u>\$10,406.00</u>
Total APPROPRIATIONS	<u>(\$27,947,962.00)</u>

Approved County Administrator

Date

Norman Foster

April 22, 2022

Approved Office of Management and Budget

Date

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

Agenda # 22-453

SUPPLEMENTAL BUDGET RESOLUTION

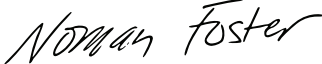
BE IT RESOLVED by the Board of County Commissioners of Broward County Florida, that the Clerk of this Board is hereby authorized and directed to make the following budget amendments within the 35025 - Convention Center Hotel Bond Capital for fiscal year 2022, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

35101010 - FA-FASD Administration	
100756 - Convention Center Headquarters Hotel	
499010 - Fund Balance	<u>(\$5,195,876.00)</u>
35101010 - FA-FASD Administration	
107419 - CC HQ Hotel Debt Service	
480005 - Bond Issued - New Money	<u>(\$16,555,950.00)</u>
95805020 - ND-Management and Budget	
100756 - Convention Center Headquarters Hotel	
480005 - Bond Issued - New Money	<u>(\$46,274,289.00)</u>
Total REVENUES	<u>(\$68,026,115.00)</u>

APPROPRIATIONS

35101010 - FA-FASD Administration	
107419 - CC HQ Hotel Debt Service	
597040 - Bond Reserve-Debt Service	<u>(\$16,555,950.00)</u>
95805020 - ND-Management and Budget	
100756 - Convention Center Headquarters Hotel	
560220 - Building improvements	<u>(\$5,195,876.00)</u>
560505 - CAP - Construction in Progress	<u>(\$46,274,289.00)</u>
Total APPROPRIATIONS	<u>(\$68,026,115.00)</u>

Approved County Administrator	Date
	April 22, 2022
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 35030 - Beach Renourishment Capital for fiscal year 2022, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

55701000 - RE-NR-Beach and Marine Resources

102636 - Beach Renourishment-Seg 2

473035 - Reimbursements Other Government Agencies _____ (\$2,405,260.00)

55702000 - RE-NR-Water Resources Policy and Planning

102635 - Beach Administration

499010 - Fund Balance _____ \$1,167,377.00

Total REVENUES _____ **(\$1,237,883.00)**

APPROPRIATIONS

55701000 - RE-NR-Beach and Marine Resources

102636 - Beach Renourishment-Seg 2

560505 - CAP - Construction in Progress _____ (\$1,194,435.00)

55701000 - RE-NR-Beach and Marine Resources

105022 - Beach Hotspot Project

560505 - CAP - Construction in Progress _____ (\$43,448.00)

Total APPROPRIATIONS _____ **(\$1,237,883.00)**

Approved County Administrator

Date

Norman Foster

April 22, 2022

Approved Office of Management and Budget

Date

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

Agenda # 22-453

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 35040 - Broward Municipal Services District Capital for fiscal year 2022, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

95101000 - ND-Rev Coll-Treasury-Cash Mgm

103036 - OMB Non Departmental

499010 - Fund Balance (\$83,223.00)

Total REVENUES (\$83,223.00)

APPROPRIATIONS

49106010 - Public Art & Design Administration

107589 - Delevoe Park (PAD)

566010 - Works of Art \$200,000.00

48100095 - PK-Admin-Nondept

100408 - Boulevard Gardens Project

560220 - Building improvements \$50,000.00

95801010 - ND-County Administration

103034 - OMB RESERVES

597300 - Reserve for Future Economic Development (\$333,223.00)

Total APPROPRIATIONS (\$83,223.00)

Approved County Administrator

Date

Norman Foster

April 22, 2022

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 35050 - Libraries Bond Capital for fiscal year 2022, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

95101000 - ND-Rev Coll-Treasury-Cash Mgm

103036 - OMB Non Departmental

499010 - Fund Balance \$28,293.00

Total REVENUES \$28,293.00

APPROPRIATIONS

61301000 - PW-CM-Construction Mgmt

104499 - Collier City Library Refresh

560505 - CAP - Construction in Progress \$240,000.00

61301000 - PW-CM-Construction Mgmt

104885 - Main Library Exterior Refurbishing

560505 - CAP - Construction in Progress (\$214,527.00)

95801010 - ND-County Administration

100197 - Capital Project Management

552020 - Cost Allocation \$2,820.00

Total APPROPRIATIONS \$28,293.00

Approved County Administrator

Date

Norman Foster

April 22, 2022

Approved Office of Management and Budget

Date

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

Agenda # 22-453

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 35060 - Parks and Land Preservation Bond Capital for fiscal year 2022, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

95101000 - ND-Rev Coll-Treasury-Cash Mgm

103036 - OMB Non Departmental

499010 - Fund Balance

(\$11,761.00)

Total REVENUES

(\$11,761.00)

APPROPRIATIONS

55702050 - EP-EPCS-Land stewardship

100653 - Land Stewardship Program Management

510030 - Sal-Regular Salary and Wages

(\$11,761.00)

Total APPROPRIATIONS

(\$11,761.00)

Approved County Administrator

Date

Norman Foster

April 22, 2022

Approved Office of Management and Budget

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