

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 2020, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

| | |
|--|---------------------------------|
| <u>50407010 - MT-Transit Operations-Admin</u> | |
| 711520 - Transfer From Local Option Gas Tax Fund | (\$13,958,200.00) |
| Total REVENUES | <u>(\$13,958,200.00)</u> |

APPROPRIATIONS

| | |
|--|------------------|
| <u>50401010 - MT-General Administration</u> | |
| 510040 - Sal-Salary Reallocation | (\$471,291.00) |
| 547170 - Chrg-Operat Costs Reallocated | (\$368,133.00) |
| <u>50402010 - MT-Compliance-Admin Svcs</u> | |
| 510040 - Sal-Salary Reallocation | (\$78,203.00) |
| 547170 - Chrg-Operat Costs Reallocated | (\$295,692.00) |
| <u>50404010 - MT-Maintenance-Admin</u> | |
| 510040 - Sal-Salary Reallocation | (\$1,275,356.00) |
| 547170 - Chrg-Operat Costs Reallocated | (\$1,413,744.00) |
| <u>50405020 - MT-Cust Relations-Comm-Marktnng</u> | |
| 510040 - Sal-Salary Reallocation | (\$224,229.00) |
| 547170 - Chrg-Operat Costs Reallocated | (\$55,870.00) |
| <u>50406000 - MT-Svc-Capital Planning-Devel</u> | |
| 510040 - Sal-Salary Reallocation | (\$177,409.00) |
| 547170 - Chrg-Operat Costs Reallocated | (\$988,221.00) |
| <u>50404020 - MT-Maint-Oth Bldgs-Grds-Eqpmnt</u> | |
| 510040 - Sal-Salary Reallocation | (\$119,431.00) |
| 547170 - Chrg-Operat Costs Reallocated | (\$71,010.00) |
| <u>50407010 - MT-Transit Operations-Admin</u> | |
| 510040 - Sal-Salary Reallocation | (\$4,835,170.00) |
| 547170 - Chrg-Operat Costs Reallocated | (\$1,241,608.00) |
| <u>50407530 - MT-Paratransit-TOPS</u> | |
| 510040 - Sal-Salary Reallocation | (\$87,536.00) |
| 547170 - Chrg-Operat Costs Reallocated | (\$2,129,576.00) |
| <u>50408000 - MT-Grant Management</u> | |
| 510040 - Sal-Salary Reallocation | (\$67,196.00) |
| 547170 - Chrg-Operat Costs Reallocated | (\$2,405.00) |
| <u>50409010 - MT-Rail Administration</u> | |
| 510040 - Sal-Salary Reallocation | (\$53,214.00) |

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 10025 - Transit for fiscal year 2020, pursuant to Section 129.06(2), Florida Statutes.

| | |
|--|--|
| 547170 - Chrg-Operat Costs Reallocated | <u>(\$2,906.00)</u> |
| Total APPROPRIATIONS | <u><u>(\$13,958,200.00)</u></u> |

Approved County Administrator

Date

Norman Foster

Approved Office of Management and Budget

August 24, 2020
Date

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

Agenda # 20-1333

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 2020, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

48100010 - PK-Parks & Recreation Administration

710010 - Transfer From General Fund (10010)

_____ \$230,000.00

Total REVENUES

_____ **\$230,000.00**

APPROPRIATIONS

48305810 - PK-RP-Markham Target Range-Op

597110 - Reserve-Oper and Maint

_____ \$230,000.00

Total APPROPRIATIONS

_____ **\$230,000.00**

Approved County Administrator

Date

Norman Foster

August 24, 2020

Approved Office of Management and Budget

Date

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

Agenda # 20-1333

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 10060 - Cultural Special Purpose Fund for fiscal year 2020, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

49101010 - CU-Administration

782730 - Transfer From Specialty License Plate (82730) _____ \$456,000.00

Total REVENUES _____ **\$456,000.00**

APPROPRIATIONS

49107000 - Cultural Reserves

597220 - Reserve-Fund Balance Forward _____ \$456,000.00

Total APPROPRIATIONS _____ **\$456,000.00**

Approved County Administrator

Date

Norman Foster
Approved Office of Management and Budget

August 24, 2020
Date

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

Agenda # 20-1333

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 2020, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

22605010 - RE-Off Comm Tech E911

104054 - E911 Administration

| | |
|-------------------------------------|---------------|
| 412151 - SRS-E911 Prepaid Wireless | (\$7,900.00) |
| 412152 - SRS-E911 PostPaid Wireless | 665,800.00 |
| 412153 - SRS-E911 Non-Wireless | 160,500.00 |
| 485005 - Interest Earnings | 72,000.00 |
| 499005 - Less Five Percent | (\$33,400.00) |

95101000 - ND-Rev Coll-Treasury-Cash Mgm

104054 - E911 Administration

| | |
|----------------------------|----------------|
| 485005 - Interest Earnings | (\$150,700.00) |
|----------------------------|----------------|

| | |
|-----------------------|---------------------|
| Total REVENUES | \$706,300.00 |
|-----------------------|---------------------|

APPROPRIATIONS

22605010 - RE-Off Comm Tech E911

104054 - E911 Administration

| | |
|---|----------------|
| 512780 - Prof Svcs-Janitorial | \$48,000.00 |
| 540050 - RM-Equipment Maint | (\$395,190.00) |
| 580020 - Payments To Oga | \$111,400.00 |
| 910010 - Transfer To General Fund (10010) | \$942,090.00 |

| | |
|-----------------------------|---------------------|
| Total APPROPRIATIONS | \$706,300.00 |
|-----------------------------|---------------------|

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|-------------------------------|------|
| Approved County Administrator | Date |
|-------------------------------|------|

Norman Foster

August 24, 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 10080 - Pay Telephone Trust Fund for fiscal year 2020, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

40303010 - HS-Children's Services Admin

710010 - Transfer From General Fund (10010) _____ (\$836,310.00)

Total REVENUES _____ **(\$836,310.00)**

APPROPRIATIONS

40303010 - HS-Children's Services Admin

597060 - Other Restricted Reserves _____ (\$836,310.00)

Total APPROPRIATIONS _____ **(\$836,310.00)**

Approved County Administrator

Date

Norman Foster

August 24, 2020

Approved Office of Management and Budget

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Agenda # 20-1333

SUPPLEMENTAL BUDGET RESOLUTION

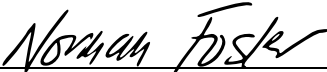
BE IT RESOLVED by the Board of County Commissioners of Broward County Florida, that the Clerk of this Board is hereby authorized and directed to make the following budget amendments within the 10130 - Everglades Holiday Park for fiscal year 2020, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

| | |
|---|-----------------------|
| <u>48100010 - PK-Parks & Recreation Administration</u> | |
| 710010 - Transfer From General Fund (10010) | \$130,000.00 |
| <u>48304010 - PK-RP-Evrglds Holiday PK-Oper</u> | |
| 453040 - Special Park Activities | (\$342,340.00) |
| Total REVENUES | (\$212,340.00) |

APPROPRIATIONS

| | |
|--|-----------------------|
| <u>48304010 - PK-RP-Evrglds Holiday PK-Oper</u> | |
| 597110 - Reserve-Oper and Maint | \$130,000.00 |
| 930205 - Transfer To General Capital Outlay Fund (30205) | (\$342,340.00) |
| Total APPROPRIATIONS | (\$212,340.00) |

| | |
|---|-----------------|
| Approved County Administrator | Date |
|  | August 24, 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 10140 - BSO Consolidated Dispatch Contract for fiscal year 2020, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

15508020 - EO-BSO Cons Disp Contract Svcs

| | |
|---|-----------------------|
| 710010 - Transfer From General Fund (10010) | \$4,000,000.00 |
| Total REVENUES | \$4,000,000.00 |

APPROPRIATIONS

15508020 - EO-BSO Cons Disp Contract Svcs

| | |
|---------------------------------------|-----------------------|
| 510030 - Sal-Regular Salary and Wages | \$4,000,000.00 |
| 547160 - Chrg-Miscellaneous Expense | (\$9,000.00) |
| 567010 - Purchased Software | \$9,000.00 |
| Total APPROPRIATIONS | \$4,000,000.00 |

| | |
|---|-----------------|
| _____ Approved County Administrator | _____ Date |
| <i>Norman Foster</i> | August 24, 2020 |
| _____ Approved Office of Management and Budget | _____ Date |

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

Agenda # 20-1333

SUPPLEMENTAL BUDGET RESOLUTION

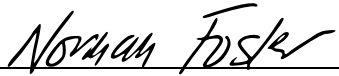
BE IT RESOLVED by the Board of County Commissioners of Broward County Florida, that the Clerk of this Board is hereby authorized and directed to make the following budget amendments within the 70301 - Byrne Grant for fiscal year 2020, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

| | |
|--|-------------------------|
| 40303010 - HS-Children's Services Admin | |
| 105028 - Edward Byrne Memorial Justice | |
| 710010 - Transfer From General Fund (10010) | 54,000.00 |
| Total REVENUES | <u>54,000.00</u> |

APPROPRIATIONS

| | |
|--|-------------------------|
| 40303010 - HS-Children's Services Admin | |
| 105028 - Edward Byrne Memorial Justice | |
| 510030 - Sal-Regular Salary and Wages | \$37,309.00 |
| 510510 - Frn-Medicare | \$2,823.00 |
| 510520 - Frn-Retirement Contributions | \$3,048.00 |
| 510540 - Frn-Group Insurance | \$10,740.00 |
| 510550 - Frn-Basic Life Insurance | \$80.00 |
| Total APPROPRIATIONS | <u>54,000.00</u> |

| | |
|---|-----------------|
| Approved County Administrator | Date |
|  | August 24, 2020 |
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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 82730 - Specialty License Plate for fiscal year 2020, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

49101010 - CU-Administration

104237 - Cultural Arts License Plate 17

424035 - Specialty License Plate Fees 456,000.00

Total REVENUES \$456,000.00

APPROPRIATIONS

49101010 - CU-Administration

104237 - Cultural Arts License Plate 17

910060 - TO 10060 Broward Cultural Affa \$456,000.00

Total APPROPRIATIONS \$456,000.00

Approved County Administrator

Date

Norman Foster

August 24, 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 86010 - Transit Corridor Program for fiscal year 2020, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

50407535 - MT-Paratransit-Trans Disadv
106557 - TRIPS

410220 - State Grants 464.00

Total REVENUES \$464.00

APPROPRIATIONS

50407535 - MT-Paratransit-Trans Disadv
106557 - TRIPS

512720 - Prof Svcs-Shuttle Service \$464.00

Total APPROPRIATIONS \$464.00

Approved County Administrator

Date

Norman Foster

Approved Office of Management and Budget

August 24, 2020

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 10020 - Building Code Services Special Purpose Fund for fiscal year 2020, pursuant to Section 129.06(2), Florida Statutes.

| APPROPRIATIONS | <u>From</u> | <u>To</u> |
|--|---------------------------------|-------------------------------|
| <u>55272020 - EP-BCSD-Cty Uninc-Airport</u> | | |
| 547170 - Chrg-Operat Costs Reallocated | - | \$10,807,878.00 |
| 597270 - Reserve-Rate Stabilization | <u>(\$10,807,878.00)</u> | - |
| Total APPROPRIATIONS | <u>(\$10,807,878.00)</u> | <u>\$10,807,878.00</u> |

| | |
|--|-----------------|
| Approved County Administrator | Date |
| <i>Norman Foster</i> | August 24, 2020 |
| Approved Office of Management and Budget | Date |

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Agenda # 20-1333

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 2020, pursuant to Section 129.06(2), Florida Statutes.

| APPROPRIATIONS | <u>From</u> | <u>To</u> |
|--|--------------------------------|------------------------------|
| 61301000 - PW-CM-Construction Mgmt | | |
| 100626 - WRCH Judicial Suites 2nd Fl. | | |
| 560110 - CAP-Design & Professional Serv | (\$18,535.00) | - |
| 61301000 - PW-CM-Construction Mgmt | | |
| 100816 - North Regional Chiller | | |
| 560220 - Building improvements | (\$700,000.00) | - |
| 61301000 - PW-CM-Construction Mgmt | | |
| 104723 - Judicial Complex North Wing Upgrades | | |
| 560220 - Building improvements | (\$30,000.00) | - |
| 61301000 - PW-CM-Construction Mgmt | | |
| 100525 - 500 Car Garage | | |
| 560220 - Building improvements | (\$50,000.00) | - |
| 61203000 - PW-FM-Repairs-Maintenance | | |
| 100809 - Air Cond Systems-Repairs/Repl | | |
| 560220 - Building improvements | (\$54,438.00) | - |
| 61203000 - PW-FM-Repairs-Maintenance | | |
| 100818 - Carpet and Tile Replacement Program | | |
| 560220 - Building improvements | (\$61,154.00) | - |
| 61203000 - PW-FM-Repairs-Maintenance | | |
| 100817 - Paint and Seal Program | | |
| 560220 - Building improvements | (\$55,896.00) | - |
| 61203000 - PW-FM-Repairs-Maintenance | | |
| 104490 - Energy Reduction Program | | |
| 560110 - CAP-Design & Professional Serv | (\$652,000.00) | - |
| 61203000 - PW-FM-Repairs-Maintenance | | |
| 103977 - Judicial Facilities Security Equipment Program | | |
| 560220 - Building improvements | (\$153,382.00) | - |
| 95806000 - ND-Non-Departmental Reserves | | |
| 103034 - OMB RESERVES | | |
| 597260 - Reserve-Project Commitments | - | \$1,775,405.00 |
| Total APPROPRIATIONS | <u><u>(\$1,775,405.00)</u></u> | <u><u>\$1,775,405.00</u></u> |

Approved County Administrator

Date

Norman Foster

August 24, 2020

Approved Office of Management and Budget

Date

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 2020, pursuant to Section 129.06(2), Florida Statutes.

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

Agenda # 20-1333