

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 40100 - FLL Operating for fiscal year 2025, pursuant to Section 129.06(2), Florida Statutes.

APPROPRIATIONS

70600000 - AV-Finance

597220 - Reserve-Fund Balance Forward _____ (\$1,200,000.00)

70802000 - AV-Airport Expans Prgrm

540120 - RM-Runway Maint _____ \$1,200,000.00

Total APPROPRIATIONS _____ -

Approved County Administrator Date

Norman Foster

November 20, 2024

Approved Office of Management and Budget Date

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

Agenda # 24-1543

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 40350 - FLL Capital for fiscal year 2025, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

70803000 - AV-Cap Improvmt Projects	
105618 - Intermodal Center Phase 1	
711610 - Transfer From Transportation Surtax Fund (11610)	<u>\$10,000,000.00</u>
70804000 - AV-Planning-Developmnt	
104907 - Automated People Mover (APM) Circulator	
711610 - Transfer From Transportation Surtax Fund (11610)	<u>\$17,000,000.00</u>
Total REVENUES	<u><u>\$27,000,000.00</u></u>

APPROPRIATIONS

70804000 - AV-Planning-Developmnt	
104907 - Automated People Mover (APM) Circulator	
560020 - Other Land Improvements	<u>\$17,000,000.00</u>
70804000 - AV-Planning-Developmnt	
105618 - Intermodal Center Phase 1	
560020 - Other Land Improvements	<u>\$10,000,000.00</u>
Total APPROPRIATIONS	<u><u>\$27,000,000.00</u></u>

Approved County Administrator	Date
<i>Norman Foster</i>	November 20, 2024
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 40450 - PFC Capital for fiscal year 2025, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

70803000 - AV-Cap Improvmt Projects	
108784 - EMAS Joint Sealant & Testing	
410120 - Federal Grants Transportation	(\$112,500.00)
435295 - Passenger Facility Charges (PFCs)	(\$37,500.00)
Total REVENUES	(\$150,000.00)

APPROPRIATIONS

70803000 - AV-Cap Improvmt Projects	
108784 - EMAS Joint Sealant & Testing	
560020 - Other Land Improvements	(\$150,000.00)
Total APPROPRIATIONS	(\$150,000.00)

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

Agenda # 24-1543

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 40550 - HWO Capital for fiscal year 2025, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

70900000 - AV-North Perry Airport	
107797 - Mitigate Hot Spot 3: Reconfigure Apron Entrance	
410120 - Federal Grants Transportation	\$538,816.00
410220 - State Grants	(\$2,559.00)
435295 - Passenger Facility Charges (PFCs)	\$33,041.00
70900000 - AV-North Perry Airport	
107795 - South Apron Pavement Rehabilitation	
435295 - Passenger Facility Charges (PFCs)	\$26,160.00
Total REVENUES	\$595,458.00

APPROPRIATIONS

70900000 - AV-North Perry Airport	
107797 - Mitigate Hot Spot 3: Reconfigure Apron Entrance	
560020 - Other Land Improvements	\$569,298.00
70900000 - AV-North Perry Airport	
107795 - South Apron Pavement Rehabilitation	
560020 - Other Land Improvements	\$26,160.00
Total APPROPRIATIONS	\$595,458.00

Approved County Administrator _____ Date _____

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 42250 - Port Everglades Capital for fiscal year 2025, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

75701000 - PE-Port Everglades Capital 107194 - Cruise Terminal 29	
410220 - State Grants	<u>(\$2,584,730.00)</u>
75701000 - PE-Port Everglades Capital 108337 - Shore Power	
410120 - Federal Grants Transportation	<u>(\$451,770.00)</u>
75701000 - PE-Port Everglades Capital 102743 - Slip 1 New Bulkheads at Berths 9 & 10	
410220 - State Grants	<u>\$3,036,500.00</u>
Total REVENUES	<u><u>\$0.00</u></u>

APPROPRIATIONS

75701000 - PE-Port Everglades Capital 103871 - West Lake Park Mitigation	
560220 - Building improvements	<u>\$2,481,820.00</u>
75701000 - PE-Port Everglades Capital 101226 - Pt EvglDs-Capital Reserves	
597090 - Reserve for Future Capital Outlay	<u>(\$2,481,820.00)</u>
Total APPROPRIATIONS	<u><u>\$0.00</u></u>

_____ Approved County Administrator	_____ Date
<i>Norman Foster</i>	November 20, 2024
_____ 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 44100 - Water and Wastewater Operating for fiscal year 2025, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

<u>67505041 - WW-OPS-D4 67504742 Ops</u>	
499010 - Fund Balance	\$2,735,510.00
Total REVENUES	\$2,735,510.00

APPROPRIATIONS

<u>67202040 - WW-Physical Security & Safety</u>	
560310 - Machinery-Equip GT \$1,000	\$28,123.00
<u>67301045 - WW-ENG-Geospatial Info Sys</u>	
512120 - Prof Svcs-Engineering	\$41,542.00
512730 - Prof Svcs-Software Supp-Maint	\$35,363.00
<u>67401045 - WWS-BUSOPS-Field Customer Svc</u>	
560330 - Vehicle-Replacement	\$122,572.00
<u>67501045 - WW-OPS-Eqpmntment</u>	
560320 - Replacement Equipment	\$55,273.00
<u>67502311 - WW-OPS-D1 Rtl Wtr Treatmt Ops</u>	
512730 - Prof Svcs-Software Supp-Maint	\$19,197.00
540040 - RM-Electric Repairs	\$36,558.00
<u>67502321 - WW-OPS-D2 Rtl Wtr Treatmt Ops</u>	
512730 - Prof Svcs-Software Supp-Maint	\$19,197.00
560330 - Vehicle-Replacement	\$330,121.00
<u>67503100 - WW-OPS-Retail Wastewater Coll</u>	
560310 - Machinery-Equip GT \$1,000	\$175,460.00
<u>67503304 - WW-OPS-Rtl Lift Stns</u>	
540050 - RM-Equipment Maint	\$31,610.00
560320 - Replacement Equipment	\$339,045.00
560330 - Vehicle-Replacement	\$253,271.00
560340 - Vehicles	\$51,044.00
<u>67504141 - WW-OPS-D4 67503304 Ops</u>	
540050 - RM-Equipment Maint	\$194,083.00
560320 - Replacement Equipment	\$744,969.00
560330 - Vehicle-Replacement	\$155,383.00
<u>67505041 - WW-OPS-D4 67504742 Ops</u>	
560330 - Vehicle-Replacement	\$65,920.00
<u>67506021 - WW-OPS-D2 67505042 Ops</u>	

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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 44100 - Water and Wastewater Operating for fiscal year 2025, pursuant to Section 129.06(2), Florida Statutes.

540040 - RM-Electric Repairs	<u>\$36,779.00</u>
Total APPROPRIATIONS	<u><u>\$2,735,510.00</u></u>

Approved County Administrator

Date

Norman Foster

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Agenda # 24-1543

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 47100 - Solid Waste Operating for fiscal year 2025, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

61809010 - PW-SWRS-Solid Waste Program

499010 - Fund Balance

\$438,533.00

Total REVENUES

\$438,533.00

APPROPRIATIONS

61802500 - PW-SWRS-Bulk Waste-Yard Waste

560220 - Building improvements

\$438,533.00

Total APPROPRIATIONS

\$438,533.00

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