

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 2025, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

<u>20405010 - BA-OIG-SBBC Interlocal Agreement</u>	
473035 - Reimbursements Other Government Agencies	\$659,810.00
<u>35101010 - FA-FASD Administration</u>	
769030 - Transfer From Health Facilities Aut (69030)	\$81,224.00
<u>35304010 - FA-RTT-Tax Collector</u>	
710010 - Transfer From General Fund (10010)	(\$8,593,360.00)
<u>48100010 - PK-Parks & Recreation Administration</u>	
473065 - Miscellaneous Revenue	\$35,000.00
<u>95101000 - ND-Rev Coll-Treasury-Cash Mgm</u>	
499010 - Fund Balance	\$44,680,254.00
Total REVENUES	<u><u>\$36,862,928.00</u></u>

APPROPRIATIONS

<u>10101018 - County Commission Dist 8</u>	
580210 - Aid To Priv Organizations	\$29,000.00
<u>10300000 - County Auditor</u>	
512510 - Prof Svcs-Auditing Services	\$70,000.00
<u>15301000 - Property Appraiser</u>	
547020 - Commissions and Fees	\$1,351,546.00
<u>15501000 - EO-BSO Admin-Professional</u>	
547160 - Chrg-Miscellaneous Expense	\$2,991,716.00
560220 - Building improvements	\$5,155,107.00
560310 - Machinery-Equip GT \$1,000	\$3,500,000.00
560330 - Vehicle-Replacement	\$4,416,968.00
560360 - Communication Equipment	\$45,200.00
560410 - Furniture	\$2,170,079.00
<u>15502000 - EO-BSO Regional Law Enforcement</u>	
547160 - Chrg-Miscellaneous Expense	\$89,438.00
560310 - Machinery-Equip GT \$1,000	\$111,182.00
560330 - Vehicle-Replacement	\$91,384.00
<u>15505000 - EO-BSO Corrections and Rehab</u>	
547160 - Chrg-Miscellaneous Expense	\$1,416,569.00
560020 - Other Land Improvements	\$91,800.00
560310 - Machinery-Equip GT \$1,000	\$2,341,533.00

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597070 - Reserve-Sheriff	\$2,000,000.00
<u>15509000 - EO-BSO Community Programs</u>	
547160 - Chrg-Miscellaneous Expense	\$28,871.00
<u>15506000 - EO-BSO Regional Fire Rescue</u>	
547160 - Chrg-Miscellaneous Expense	\$28,725.00
560330 - Vehicle-Replacement	\$129,447.00
<u>15601000 - Tax Collector</u>	
510030 - Sal-Regular Salary and Wages	\$5,365,280.00
510050 - Sal-Other Salaries and Wages	\$6,600.00
510100 - Sal-Overtime- Straight Time	\$4,830.00
510110 - Sal-Overtime- Premium Dist	\$3,340.00
510510 - Frn-Medicare	\$78,010.00
510520 - Frn-Retirement Contributions	\$861,890.00
510540 - Frn-Group Insurance	\$1,291,140.00
510550 - Frn-Basic Life Insurance	\$13,240.00
510640 - Frn-Social Security Taxes	\$328,520.00
511010 - Fleet Svcs-Motor Pool Chrgbk	\$9,690.00
511040 - Cty Svcs-Print Shop	\$78,830.00
512PRO - Professional Services - Budget	\$750,000.00
512780 - Prof Svcs-Janitorial	\$37,500.00
512695 - Prof Svcs-Mailing Services	\$82,370.00
512705 - Prof Svcs-Records/Data Mgmt	\$410.00
512710 - Prof Svcs-Security	\$36,000.00
512730 - Prof Svcs-Software Supp-Maint	\$606,880.00
519010 - Tvl-Airfare	\$750.00
519020 - Tvl-Car Rentals	\$180.00
519030 - Tvl-Hotels	\$1,950.00
519040 - Tvl-Mileage	\$830.00
519050 - Tvl-Meals	\$490.00
519060 - Tvl-Oth Allowbl Incidntl Csts	\$110.00
519070 - Tvl-Conference Registration	\$680.00
519TRV - Travel Budget	\$20,000.00
522010 - Frt-Postage Cost	\$1,128,000.00
524030 - Util Svcs-Electric	\$33,590.00
526010 - Rntl-Lsg- Rental Office-Bldgs	\$426,590.00
526020 - Rntl-Lsg- Other Equipment	\$7,970.00
526030 - Rntl-Lsg- Copiers	\$840.00
540030 - RM-Building Maint	\$2,250.00
540050 - RM-Equipment Maint	\$16,550.00
545010 - Printing Services	\$26,160.00
546010 - Promotional Activity Advertising	\$118,510.00
547020 - Commissions and Fees	\$1,000.00

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547160 - Chrg-Miscellaneous Expense	\$2,250.00
547220 - Chrg-Transportation Costs	\$1,130.00
552310 - Office Supplies	\$41,030.00
552320 - Office Equip-Furnit LT \$1,000	\$117,330.00
556120 - Subscriptions	\$14,870.00
560220 - Building improvements	\$1,000,000.00
910010 - Transfer To General Fund (10010)	(\$8,593,360.00)
<u>20405010 - BA-OIG-SBBC Interlocal Agreement</u>	
510030 - Sal-Regular Salary and Wages	\$387,040.00
510510 - Frn-Medicare	\$5,620.00
510520 - Frn-Retirement Contributions	\$52,760.00
510540 - Frn-Group Insurance	\$33,810.00
510550 - Frn-Basic Life Insurance	\$350.00
510640 - Frn-Social Security Taxes	\$24,000.00
511040 - Cty Svcs-Print Shop	\$960.00
512130 - Prof Svcs-Legal	\$2,000.00
512630 - Prof Svcs-Court Reltd Costs	\$420.00
512695 - Prof Svcs-Mailing Services	\$70.00
512730 - Prof Svcs-Software Supp-Maint	\$3,140.00
512910 - Prof Svcs-Invstgtv-bckgrnd chk	\$750.00
519010 - Tvl-Airfare	\$500.00
519020 - Tvl-Car Rentals	\$500.00
519030 - Tvl-Hotels	\$1,160.00
519040 - Tvl-Mileage	\$170.00
519050 - Tvl-Meals	\$330.00
519060 - Tvl-Oth Allowbl Incidntl Csts	\$170.00
519080 - Tvl-Educational Course Fee	\$9,750.00
519210 - Tvl-Local Mileage Reimb	\$330.00
526020 - Rntl-Lsg- Other Equipment	\$660.00
530702 - Purch Ins-Allocation	\$410.00
545010 - Printing Services	\$250.00
546010 - Promotional Activity Advertising	\$330.00
547160 - Chrg-Miscellaneous Expense	\$500.00
552310 - Office Supplies	\$750.00
552320 - Office Equip-Furnit LT \$1,000	\$11,000.00
556110 - Professional Dues-Memberships	\$1,490.00
556120 - Subscriptions	\$4,130.00
556130 - Books and Publications	\$660.00
560220 - Building improvements	\$115,800.00
<u>22606901 - Emergency Prep-EMD-HSD</u>	
560320 - Replacement Equipment	\$319,000.00

22606909 - Emergency Prep-EMD-Parks

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526050 - Rntl-Lsg- Vehicle	\$135,000.00
 <u>22501500 – AA-OESBD Broward County Film Commission</u>	
512080 - Prof Svcs-Consult Planning	\$500,000.00
546030 - Promotional Activities	\$32,000.00
930240 - Transfer To Economic Development Program	\$7,500.00
 <u>22502000 - AA-OESBD Economic Development</u>	
512PRO - Professional Services - Budget	\$200,000.00
 <u>22503000 - AA-Small Business Development</u>	
580210 - Aid To Priv Organizations	\$67,500.00
 <u>22202000 - AA-Office of Mgmt and Budget</u>	
512060 - Prof Svcs-Consult IT	\$4,068.00
 <u>35201030 - FA-Accounting-Payables</u>	
567010 - Purchased Software	\$120,000.00
 <u>35531010 - FA-ETS-Security Services Support</u>	
512730 - Prof Svcs-Software Supp-Maint	\$16,723.00
 <u>35551010 - FA-ETS-Financial System Services Support</u>	
512730 - Prof Svcs-Software Supp-Maint	\$8,543.00
 <u>35304010 - FA-RTT-Tax Collector</u>	
510030 - Sal-Regular Salary and Wages	(\$3,963,090.00)
510050 - Sal-Other Salaries and Wages	(\$6,600.00)
510100 - Sal-Overtime- Straight Time	(\$4,830.00)
510110 - Sal-Overtime- Premium Dist	(\$3,340.00)
510510 - Frn-Medicare	(\$57,680.00)
510520 - Frn-Retirement Contributions	(\$558,240.00)
510540 - Frn-Group Insurance	(\$1,176,160.00)
510550 - Frn-Basic Life Insurance	(\$12,050.00)
510640 - Frn-Social Security Taxes	(\$246,630.00)
511010 - Fleet Svcs-Motor Pool Chrgbk	(\$9,690.00)
511040 - Cty Svcs-Print Shop	(\$78,830.00)
512780 - Prof Svcs-Janitorial	(\$37,500.00)
512695 - Prof Svcs-Mailing Services	(\$82,370.00)
512705 - Prof Svcs-Records/Data Mgmt	(\$410.00)
512710 - Prof Svcs-Security	(\$36,000.00)
512730 - Prof Svcs-Software Supp-Maint	(\$606,880.00)
519010 - Tvl-Airfare	(\$750.00)
519020 - Tvl-Car Rentals	(\$180.00)
519030 - Tvl-Hotels	(\$1,950.00)
519040 - Tvl-Mileage	(\$830.00)

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519050 - Tvl-Meals	(\$490.00)
519060 - Tvl-Oth Allowbl Incidntl Csts	(\$110.00)
519070 - Tvl-Conference Registration	(\$680.00)
522010 - Frt-Postage Cost	(\$1,128,000.00)
524030 - Util Svcs-Electric	(\$33,590.00)
526010 - Rntl-Lsg- Rental Office-Bldgs	(\$426,590.00)
526020 - Rntl-Lsg- Other Equipment	(\$7,970.00)
526030 - Rntl-Lsg- Copiers	(\$840.00)
540030 - RM-Building Maint	(\$2,250.00)
540050 - RM-Equipment Maint	(\$16,550.00)
545010 - Printing Services	(\$26,160.00)
546010 - Promotional Activity Advertising	(\$18,510.00)
547020 - Commissions and Fees	(\$1,000.00)
547160 - Chrg-Miscellaneous Expense	(\$2,250.00)
547220 - Chrg-Transportation Costs	(\$1,130.00)
552310 - Office Supplies	(\$21,030.00)
552320 - Office Equip-Furnit LT \$1,000	(\$17,330.00)
556120 - Subscriptions	(\$4,870.00)
<u>40108000 - HS-Equity and Community Investment</u>	
556310 - Training	\$7,750.00
<u>40703010 - HS-NJCC-Crisis Counseling</u>	
546010 - Promotional Activity Advertising	\$57,200.00
<u>40202000 - HS-BARC Admissions</u>	
560370 - Computer Hardware	\$17,926.00
<u>40304020 - HS-Health Care Contracts</u>	
567010 - Purchased Software	\$12,000.00
<u>40502570 - HS-Financial Capability Program</u>	
580310 - Independence Pgm Payments	\$1,250,000.00
<u>40801010 - HS-HOSS Administration</u>	
567010 - Purchased Software	\$54,690.00
<u>40802010 - HS-HOSS Operation</u>	
580210 - Aid To Priv Organizations	\$1,751,812.00
<u>40803060 - HS-HOSS Permanent Supportive Housing</u>	
580210 - Aid To Priv Organizations	\$84,000.00
<u>55101010 - RE-RE Administration</u>	
512090 - Prof Svcs-Consult Environ	\$13,000.00
<u>55302000 - RE-UP-Planning</u>	

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512080 - Prof Svcs-Consult Planning	\$150,000.00
512730 - Prof Svcs-Software Supp-Maint	\$17,375.00
<u>61201010 - PW-FM-Administration</u>	
560410 - Furniture	\$11,000.00
<u>61201030 - PW-FM-Prgm Admin-Mgmt</u>	
560410 - Furniture	\$50,000.00
<u>95102000 - ND-Community Redev. Agencies</u>	
510030 - Sal-Regular Salary and Wages	\$288,364.00
510510 - Frn-Medicare	\$49,829.00
510520 - Frn-Retirement Contributions	\$48,415.00
510540 - Frn-Group Insurance	\$19,552.00
510550 - Frn-Basic Life Insurance	\$9,975.00
511040 - Cty Svcs-Print Shop	\$1,250.00
512080 - Prof Svcs-Consult Planning	\$800.00
522010 - Frt-Postage Cost	\$85.00
546010 - Promotional Activity Advertising	\$1,697.00
547160 - Chrg-Miscellaneous Expense	\$11,217.00
552310 - Office Supplies	\$292.00
580080 - Coral Springs CRA	(\$2,000.00)
580082 - City of Deerfield Beach CRA	(\$1,000.00)
580083 - Fort Lauderdale CRA	\$66,000.00
580084 - City of Hallandale CRA	(\$16,000.00)
580085 - City of Hollywood CRA	(\$5,000.00)
580086 - Lauderdale Lakes CRA	(\$3,000.00)
580087 - City of Margate CRA	\$7,000.00
580088 - City of Plantation CRA	\$7,000.00
580350 - HFCD-Rehab-Minor Reprs-Single	\$7,084,448.00
580375 - New Construction-Single family	\$1,800,000.00
<u>95801010 - ND-County Administration</u>	
512060 - Prof Svcs-Consult IT	\$1,087,900.00
512080 - Prof Svcs-Consult Planning	\$298,477.00
512100 - Prof Svcs-Cnslt Rsrch-Studies	\$758,764.00
512120 - Prof Svcs-Engineering	\$58,100.00
512150 - Prof Svcs-Medical	\$81,224.00
512PRO - Professional Services - Budget	\$198,160.00
580010 - Payments to OGA-Mutual Aid	\$1,088,842.00
580020 - Payments To Oga	\$100,000.00
580210 - Aid To Priv Organizations	\$47,000.00
<u>95806000 - ND-Non-Departmental Reserves</u>	
597250 - Reserve-Grant Match	(\$125,000.00)

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597370 - Reserve-ERP	<u>(\$3,924,230.00)</u>
<u>95807000 - ND-Non-Departmental Transfers</u>	
930205 - Transfer To General Capital Outlay Fund (30205)	<u>\$763,435.00</u>
990032 - Transfer To FIND Grants (90032)	<u>\$125,000.00</u>
Total APPROPRIATIONS	<u><u>\$36,862,928.00</u></u>

Approved County Administrator	Date
	11/25/2024
Approved Office of Management and Budget	Date

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

Agenda # 24-1540

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 2025, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

61902010 - PW-Non-Departmental

499010 - Fund Balance

\$2,638,335.00

Total REVENUES

\$2,638,335.00

APPROPRIATIONS

61601010 - PW-HBM-Hwy-Bridge Maint-Admin

512730 - Prof Svcs-Software Supp-Maint

\$50,000.00

61701010 - PW-TE-Traf Eng-Administration

540030 - RM-Building Maint

\$7,300.00

61705020 - PW-TE-Signs-Pavement Markings

540050 - RM-Equipment Maint

\$33,400.00

61902010 - PW-Non-Departmental

560220 - Building improvements

\$2,547,635.00

Total APPROPRIATIONS

\$2,638,335.00

Approved County Administrator

Date

Norman Foster

November 21, 2024

Approved Office of Management and Budget

Date

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

Agenda # 24-1540