

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 2024, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

95101000 - ND-Rev Coll-Treasury-Cash Mgm

499010 - Fund Balance	\$38,164,579.00
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Total REVENUES	\$38,164,579.00
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APPROPRIATIONS

10101017 - County Commission Dist 7

580210 - Aid To Priv Organizations	\$28,000.00
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10101018 - County Commission Dist 8

580210 - Aid To Priv Organizations	\$21,088.00
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10101019 - County Commission Dist 9

580210 - Aid To Priv Organizations	\$11,360.00
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10300000 - County Auditor

510030 - Sal-Regular Salary and Wages	\$95,520.00
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512510 - Prof Svcs-Auditing Services	\$73,000.00
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15301000 - Property Appraiser

547020 - Commissions and Fees	\$1,843,626.00
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15501000 - EO-BSO Admin-Professional

510030 - Sal-Regular Salary and Wages	\$600,000.00
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547160 - Chrg-Miscellaneous Expense	\$1,912,663.00
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560220 - Building improvements	\$11,666,899.00
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560330 - Vehicle-Replacement	\$2,211,002.00
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560360 - Communication Equipment	\$53,799.00
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560410 - Furniture	\$599,734.00
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15502000 - EO-BSO Regional Law Enforcement

510030 - Sal-Regular Salary and Wages	\$332,557.00
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547160 - Chrg-Miscellaneous Expense	\$158,079.00
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560310 - Machinery-Equip GT \$1,000	\$266,097.00
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597070 - Reserve-Sheriff	(\$600,000.00)
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15505000 - EO-BSO Corrections and Rehab

547160 - Chrg-Miscellaneous Expense	\$1,008,416.00
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560020 - Other Land Improvements	\$141,790.00
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560220 - Building improvements	\$456,707.00
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560310 - Machinery-Equip GT \$1,000	\$46,433.00
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560410 - Furniture	\$14,693.00
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597070 - Reserve-Sheriff	\$2,047,189.00
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15509000 - EO-BSO Community Programs

547160 - Chrg-Miscellaneous Expense	\$26,550.00
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15506000 - EO-BSO Regional Fire Rescue

547160 - Chrg-Miscellaneous Expense	\$93,374.00
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20405000 - BA-Off of Inspector General

510PER - Personnel Services - Budget	\$89,980.00
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512130 - Prof Svcs-Legal	\$69,418.00
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22302000 - AA-OIAPS Intergovt Affairs

526010 - Rntl-Lsg- Rental Office-Bldgs	\$17,300.00
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22606909 - Emergency Prep-EMD-Parks

526050 - Rntl-Lsg- Vehicle	\$250,000.00
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22501010 - AA-OESBD Admin

580210 - Aid To Priv Organizations	\$100,000.00
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22501500 – AA-OESBD Broward County Film Commission

512PRO - Professional Services - Budget	\$500,000.00
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22502000 - AA-OESBD Economic Development

580210 - Aid To Priv Organizations	\$43,930.00
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22503000 - AA-Small Business Development

512160 - Prof Svcs-Proj Mgt Services	\$37,499.00
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22202000 - AA-Office of Mgmt and Budget

512060 - Prof Svcs-Consult IT	\$57,000.00
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560370 - Computer Hardware	\$25,000.00
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35201010 - FA-Accounting Administration

560370 - Computer Hardware	\$12,450.00
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35201020 - FA-Accounting-Financial Report

567010 - Purchased Software	\$11,440.00
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35201030 - FA-Accounting-Payables

567010 - Purchased Software	\$120,000.00
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35401000 - FA-ETS-Application Svcs

512660 - Prof Svcs-Hosting Services	\$8,830.00
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512730 - Prof Svcs-Software Supp-Maint	\$5,400.00
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35551010 - FA-ETS-Financial System Services Support

512730 - Prof Svcs-Software Supp-Maint	\$18,970.00
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SUPPLEMENTAL BUDGET RESOLUTION

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40108000 - HS-Equity and Community Investment

556310 - Training	\$8,750.00
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40702030 - HS- Juvenile Predisposition Sv

552320 - Office Equip-Furnit LT \$1,000	\$28,066.00
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40703010 - HS-NJCC-Crisis Counseling

540030 - RM-Building Maint	\$80,246.00
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560370 - Computer Hardware	\$36,360.00
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560390 - Telephone System Equipment	\$17,500.00
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40703020 - HS-NJCC-Medical/CPT

552320 - Office Equip-Furnit LT \$1,000	\$33,052.00
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555510 - Medical and Surgical Suppl	\$62,756.00
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40202000 - HS-BARC Admissions

560370 - Computer Hardware	\$17,926.00
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40301010 - HS-Comm Partnerships Admin

560410 - Furniture	\$3,386.00
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40303020 - HS-Children's Services Contracts

567010 - Purchased Software	\$12,000.00
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40401010 - HS-Elderly and Veterans Admin

540030 - RM-Building Maint	\$40,000.00
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40402000 - HS-Behavioral Health Svcs

512770 - Prof Svcs-Temp Personnel	\$30,000.00
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40404000 - HS-Elderly Programs

547160 - Chrg-Miscellaneous Expense	\$41,800.00
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580210 - Aid To Priv Organizations	\$100,000.00
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580490 - Emrg Assist- Rent	\$82,182.00
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40801010 - HS-HOSS Administration

546030 - Promotional Activities	\$10,000.00
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40802010 - HS-HOSS Operation

580490 - Emrg Assist- Rent	\$86,866.00
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49101010 - CU-Administration

512160 - Prof Svcs-Proj Mgt Services	\$28,974.00
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48100010 - PK-Parks & Recreation Administration

560310 - Machinery-Equip GT \$1,000	\$295,000.00
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48100060 - PK-Admin-Public Safety

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 2024, pursuant to Section 129.06(2), Florida Statutes.

552320 - Office Equip-Furnit LT \$1,000	\$51,286.00
<u>48201010 - PK-Regional Parks</u>	
560310 - Machinery-Equip GT \$1,000	\$330,000.00
<u>55101010 - RE-RE Administration</u>	
512090 - Prof Svcs-Consult Environ	\$50,000.00
512730 - Prof Svcs-Software Supp-Maint	\$6,756.00
560370 - Computer Hardware	\$4,380.00
<u>55302000 - RE-UP-Planning</u>	
512730 - Prof Svcs-Software Supp-Maint	\$34,770.00
<u>55701000 - RE-NR-Beach and Marine Resources</u>	
512090 - Prof Svcs-Consult Environ	\$391,397.00
<u>55702000 - RE-NR-Water Resources Policy and Planning</u>	
512PRO - Professional Services - Budget	(\$119,880.00)
546060 - Prmtl Act-Public Relations	(\$25,000.00)
910120 - Transfer To Natural Resources Contracts (10120)	\$144,880.00
<u>55704000 - RE-NR-Energy and Sustainability</u>	
512080 - Prof Svcs-Consult Planning	\$375,000.00
512100 - Prof Svcs-Cnslt Rsrch-Studies	\$201,412.00
<u>55901010 - RE - Consumer Protection</u>	
510PER - Personnel Services - Budget	\$99,728.00
<u>95102000 - ND-Community Redev. Agencies</u>	
580080 - Coral Springs CRA	(\$2,000.00)
580081 - Town of Davie - CRA	(\$10,000.00)
580082 - City of Deerfield Beach CRA	\$2,000.00
580083 - Fort Lauderdale CRA	(\$1,000.00)
580084 - City of Hallandale CRA	\$3,000.00
580085 - City of Hollywood CRA	\$20,000.00
580086 - Lauderdale Lakes CRA	(\$3,000.00)
580087 - City of Margate CRA	(\$4,000.00)
580088 - City of Plantation CRA	(\$2,000.00)
580089 - City of Pompano Beach CRA	\$40,000.00
580350 - HFCD-Rehab-Minor Reprs-Single	\$220,579.00
<u>95801010 - ND-County Administration</u>	
512060 - Prof Svcs-Consult IT	\$87,900.00
512080 - Prof Svcs-Consult Planning	\$303,477.00
512100 - Prof Svcs-Cnslt Rsrch-Studies	\$559,353.00
552010 - Admin and Gen Applied-Pos	\$101,379.00
580010 - Payments to OGA-Mutual Aid	\$212,305.00

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 10010 - General Fund for fiscal year 2024, pursuant to Section 129.06(2), Florida Statutes.

580020 - Payments To Oga	<u>\$9,336,200.00</u>
580210 - Aid To Priv Organizations	<u>\$250,000.00</u>
<u>95807000 - ND-Non-Departmental Transfers</u>	
911702 - Transfer To Sterilization Trust (11702)	<u>\$12,000.00</u>
944250 - Transfer To Water And Wastewater (44250)	<u>\$3,000.00</u>
Total APPROPRIATIONS	<u><u>\$38,164,579.00</u></u>

Approved County Administrator

Date

Norman Foster

November 21, 2023

Approved Office of Management and Budget

Date

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

Agenda # 23-2190

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 10015 - Municipal Service District for fiscal year 2024, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

95101000 - ND-Rev Coll-Treasury-Cash Mgm

499010 - Fund Balance

\$147,555.00

Total REVENUES

\$147,555.00

APPROPRIATIONS

55304000 - EP-PR-Zoning and Code Enforcement

540075 - RM-Grounds Maintenance

\$10,612.00

560340 - Vehicles

\$36,943.00

95301000 - MSD-Non-Departmental

580210 - Aid To Priv Organizations

\$100,000.00

Total APPROPRIATIONS

\$147,555.00

Approved County Administrator

Date

Norman Foster

November 20, 2023

Approved Office of Management and Budget

Date

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

Agenda # 23-2190

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 2024, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

61902010 - PW-Non-Departmental

499010 - Fund Balance

\$2,751,146.00

Total REVENUES

\$2,751,146.00

APPROPRIATIONS

61501010 - PW-HCE-Hwy Const-Eng-Admin

560320 - Replacement Equipment

\$9,250.00

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

560320 - Replacement Equipment

\$7,350.00

61503000 - PW-HCE-Engineering Svcs

560320 - Replacement Equipment

\$33,920.00

61701010 - PW-TE-Traf Eng-Administration

560220 - Building improvements

\$211,192.00

61902010 - PW-Non-Departmental

560220 - Building improvements

\$2,489,434.00

Total APPROPRIATIONS

\$2,751,146.00

Approved County Administrator

Date

Norman Foster

November 20, 2023

Approved Office of Management and Budget

Date

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

Agenda # 23-2190