

ITEM #28-A

(Substitute Page 4 - Broward Municipal Services District Fund)

ADDITIONAL MATERIAL

Public Hearing

MAY 10, 2022

SUBMITTED AT THE REQUEST OF

**OFFICE OF MANAGEMENT AND
BUDGET**

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 2022, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

<u>15501000 - EO-BSO Admin-Professional</u>	
710140 - Transfer From BSO CnDisp (10140)	(\$6,714.00)
<u>22202000 - AA-Office of Mgmt and Budget</u>	
785012 - Transfer From EPCRD State Grants (85012)	\$14,923.00
<u>95101000 - ND-Rev Coll-Treasury-Cash Mgm</u>	
499010 - Fund Balance	\$51,810,264.00
Total REVENUES	<u><u>\$51,818,473.00</u></u>

APPROPRIATIONS

<u>15301000 - Property Appraiser</u>	
547020 - Commissions and Fees	\$2,475.00
<u>15401010 - Supervisor of Election</u>	
512060 - Prof Svcs-Consult IT	\$62,400.00
540050 - RM-Equipment Maint	\$7,175.00
545010 - Printing Services	\$96,906.00
546030 - Prmtl Act-Promotnl Activities	\$11,377.00
552310 - Office Supplies	\$52,175.00
552320 - Office Equip-Furnit LT \$1,000	\$50,827.00
560310 - Machinery-Equip GT \$1,000	\$73,830.00
<u>15501000 - EO-BSO Admin-Professional</u>	
510030 - Sal-Regular Salary and Wages	\$343,068.00
<u>15505000 - EO-BSO Corrections and Rehab</u>	
510030 - Sal-Regular Salary and Wages	(\$131,960.00)
<u>15506000 - EO-BSO Regional Fire Rescue</u>	
510030 - Sal-Regular Salary and Wages	(\$211,108.00)
<u>22606905 - Emergency Prep-EMD-EMD</u>	
511030 - Disaster-Equipment Rental	\$95,180.00
560310 - Machinery-Equip GT \$1,000	\$125,749.00
<u>22602000 - AA-Off Comm Tech Pub Sfty Appl</u>	
512730 - Prof Svcs-Software Supp-Maint	(\$662,850.00)
540050 - RM-Equipment Maint	\$201,499.00
930205 - Transfer To General Capital Outlay Fund (30205)	\$662,850.00
<u>22501010 - AA-OESBD Admin</u>	
546030 - Prmtl Act-Promotnl Activities	\$70,456.00

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 2022, pursuant to Section 129.06(2), Florida Statutes.

<u>35501036 - FA-ETS Security HW-SW Sup</u>	
512730 - Prof Svcs-Software Supp-Maint	<u>\$104,199.00</u>
<u>35501068 - FA-ETS Admin. HW-SW Sup</u>	
512730 - Prof Svcs-Software Supp-Maint	<u>\$314,000.00</u>
<u>35602000 - FA-HR-Learning-Org Develpmt</u>	
556310 - Training	<u>\$294,435.00</u>
<u>46307020 - LI-PSC-Nova-Sherman Library Op</u>	
547130 - Chrg-Joint Use Libraries	<u>\$127,635.00</u>
555100 - MS-Library Materials	<u>\$26,756.00</u>
<u>48100010 - PK-Parks & Recreation Administration</u>	
512160 - Prof Svcs-Proj Mgt Services	<u>\$40,000.00</u>
<u>55101010 - RE-RE Administration</u>	
560370 - Computer Hardware	<u>\$14,830.00</u>
<u>55151020 - RE-Animal Care Main Facility</u>	
910605 - Transfer To Animal Care Trust Fund	<u>\$421,375.00</u>
<u>95801010 - ND-County Administration</u>	
580211 - Junior Achievement	<u>\$200,000.00</u>
<u>95807000 - ND-Non-Departmental Transfers</u>	
910085 - Transfer To Homeless Services (10085)	<u>\$10,576.00</u>
930205 - Transfer To General Capital Outlay Fund (30205)	<u>\$48,649,130.00</u>
910145 - Transfer To Human Services Contracts (10145)	<u>\$166,443.00</u>
970031 - TO 70031 AFI Grant	<u>\$96,422.00</u>
970032 - Transfer To Comm Service Grant (70032)	<u>\$25,556.00</u>
970301 - Transfer To Bryne Grant (70301)	<u>\$12,528.00</u>
971300 - Transfer To HOME Grant (71300)	<u>\$38,518.00</u>
971400 - Transfer To HUD Continuum of Care (71400)	<u>\$127,195.00</u>
973030 - Transfer To Crisis Intervention (73030)	<u>\$129,374.00</u>
980710 - Transfer To Comm Care for Elderly (80710)	<u>\$98,447.00</u>
993024 - TO Substance Abuse Block Grant	<u>\$71,005.00</u>
Total APPROPRIATIONS	<u>\$51,818,473.00</u>

Approved County Administrator

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 10010 - General Fund for fiscal year 2022, pursuant to Section 129.06(2), Florida Statutes.

Norman Foster

April 22, 2022

Approved Office of Management and Budget

Date

ADOPTED THIS ___10th___ day of ___May___, A.D. 2022

Agenda # 22-451

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 2022, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

<u>95101000 - ND-Rev Coll-Treasury-Cash Mgm</u>	
499010 - Fund Balance	\$505,018.00
Total REVENUES	<u><u>\$505,018.00</u></u>

APPROPRIATIONS

<u>61701010 - PW-TE-Traf Eng-Administration</u>	
512770 - Prof Svcs-Temp Personnel	\$12,600.00
<u>95806000 - ND-Non-Departmental Reserves</u>	
597430 - Reserve-Revenue Stabilization	\$492,418.00
Total APPROPRIATIONS	<u><u>\$505,018.00</u></u>

_____ Approved County Administrator	_____ Date
<i>Norman Foster</i>	April 22, 2022
_____ Approved Office of Management and Budget	_____ Date

ADOPTED THIS_10th_day of_May_,A.D.2022

Agenda # 22-451