

## 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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<b>Total REVENUES</b>	<b>\$38,164,579.00</b>
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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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### **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

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552320 - Office Equip-Furnit LT \$1,000	\$51,286.00
<b><u>48201010 - PK-Regional Parks</u></b>	
560310 - Machinery-Equip GT \$1,000	\$330,000.00
<b><u>55101010 - RE-RE Administration</u></b>	
512090 - Prof Svcs-Consult Environ	\$50,000.00
512730 - Prof Svcs-Software Supp-Maint	\$6,756.00
560370 - Computer Hardware	\$4,380.00
<b><u>55302000 - RE-UP-Planning</u></b>	
512730 - Prof Svcs-Software Supp-Maint	\$34,770.00
<b><u>55701000 - RE-NR-Beach and Marine Resources</u></b>	
512090 - Prof Svcs-Consult Environ	\$391,397.00
<b><u>55702000 - RE-NR-Water Resources Policy and Planning</u></b>	
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
<b><u>55704000 - RE-NR-Energy and Sustainability</u></b>	
512080 - Prof Svcs-Consult Planning	\$375,000.00
512100 - Prof Svcs-Cnslt Rsrch-Studies	\$201,412.00
<b><u>55901010 - RE - Consumer Protection</u></b>	
510PER - Personnel Services - Budget	\$99,728.00
<b><u>95102000 - ND-Community Redev. Agencies</u></b>	
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
<b><u>95801010 - ND-County Administration</u></b>	
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>
<b><u>95807000 - ND-Non-Departmental Transfers</u></b>	
911702 - Transfer To Sterilization Trust (11702)	<u>\$12,000.00</u>
944250 - Transfer To Water And Wastewater (44250)	<u>\$3,000.00</u>
<b>Total APPROPRIATIONS</b>	<b><u><u>\$38,164,579.00</u></u></b>

\_\_\_\_\_  
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**