

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) | \$10,000,000.00 |
| <hr/> | |
| 70804000 - AV-Planning-Developmnt | |
| 104907 - Automated People Mover (APM) Circulator | |
| 711610 - Transfer From Transportation Surtax Fund (11610) | \$17,000,000.00 |
| <hr/> | |
| Total REVENUES | \$27,000,000.00 |
| <hr/> <hr/> | |

APPROPRIATIONS

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

| | |
|---|-------------------|
| Approved County Administrator | Date |
|  | 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 |
| <i>Norman Foster</i> | 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 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

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 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

67505041 - WW-OPS-D4 67504742 Ops

499010 - Fund Balance \$2,735,510.00

Total REVENUES \$2,735,510.00

APPROPRIATIONS

67202040 - WW-Physical Security & Safety

560310 - Machinery-Equip GT \$1,000 \$28,123.00

67301045 - WW-ENG-Geospatial Info Sys

512120 - Prof Svcs-Engineering \$41,542.00

512730 - Prof Svcs-Software Supp-Maint \$35,363.00

67401045 - WWS-BUSOPS-Field Customer Svc

560330 - Vehicle-Replacement \$122,572.00

67501045 - WW-OPS-Eqpmnt

560320 - Replacement Equipment \$55,273.00

67502311 - WW-OPS-D1 Rtl Wtr Treatmt Ops

512730 - Prof Svcs-Software Supp-Maint \$19,197.00

540040 - RM-Electric Repairs \$36,558.00

67502321 - WW-OPS-D2 Rtl Wtr Treatmt Ops

512730 - Prof Svcs-Software Supp-Maint \$19,197.00

560330 - Vehicle-Replacement \$330,121.00

67503100 - WW-OPS-Retail Wastewater Coll

560310 - Machinery-Equip GT \$1,000 \$175,460.00

67503304 - WW-OPS-Rtl Lift Stns

540050 - RM-Equipment Maint \$31,610.00

560320 - Replacement Equipment \$339,045.00

560330 - Vehicle-Replacement \$253,271.00

560340 - Vehicles \$51,044.00

67504141 - WW-OPS-D4 67503304 Ops

540050 - RM-Equipment Maint \$194,083.00

560320 - Replacement Equipment \$744,969.00

560330 - Vehicle-Replacement \$155,383.00

67505041 - WW-OPS-D4 67504742 Ops

560330 - Vehicle-Replacement \$65,920.00

67506021 - WW-OPS-D2 67505042 Ops

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.

| | |
|------------------------------|-------------------------------------|
| 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

November 20, 2024

Approved Office of Management and Budget

Date

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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

Approved County Administrator

Date

Norman Foster

November 20, 2024

Approved Office of Management and Budget

Date

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Agenda # 24-1543