

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 2020, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

55501010 - EP-HFCD-Off of Housing-Admin

473035 - Reimbursements Other Government Agencies	\$85,000.00
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95101000 - ND-Rev Coll-Treasury-Cash Mgm

499010 - Fund Balance	\$71,412,320.00
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Total REVENUES	<u>\$71,497,320.00</u>
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APPROPRIATIONS

10101011 - County Commission Dist 1

910085 - Transfer To Homeless Services (10085)	\$10,000.00
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911215 - TO 11215 Afford Housing Trust	\$32,687.00
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10300000 - County Auditor

512510 - Prof Svcs-Auditing Services	\$12,000.00
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15301000 - Property Appraiser

547020 - Commissions and Fees	\$433,068.00
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15501000 - EO-BSO Admin-Professional

547160 - Chrg-Miscellaneous Expense	\$622,777.00
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560020 - Other Land Improvements	\$350,124.00
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560220 - Building improvements	\$4,673,324.00
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560BCN - Building and Construction	\$33,182,126.00
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560310 - Machinery-Equip GT \$1,000	\$221,290.00
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560330 - Vehicle-Replacement	\$1,323,731.00
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560360 - Communication Equipment	\$49,895.00
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560370 - Computer Hardware	\$8,947.00
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567010 - Purchased Software	\$35,172.00
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597090 - Reserve for Future Capital Outlay	\$10,908,500.00
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910615 - Transfer To General Trust Fund (10615)	\$4,675,071.00
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15502000 - EO-BSO Regional Law Enforcement

547160 - Chrg-Miscellaneous Expense	\$26,068.00
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560310 - Machinery-Equip GT \$1,000	\$5,114.00
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560330 - Vehicle-Replacement	\$124,386.00
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15505000 - EO-BSO Corrections and Rehab

547160 - Chrg-Miscellaneous Expense	\$92,722.00
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560020 - Other Land Improvements	\$47,033.00
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560220 - Building improvements	\$501,286.00
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560310 - Machinery-Equip GT \$1,000	\$841,619.00
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560360 - Communication Equipment	\$288,787.00
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560370 - Computer Hardware	\$1,099.00
567010 - Purchased Software	\$38,900.00
597070 - Reserve-Sheriff	\$3,000,000.00
<u>15509000 - EO-BSO Community Programs</u>	
547160 - Chrg-Miscellaneous Expense	\$3,000.00
560310 - Machinery-Equip GT \$1,000	\$5,220.00
567010 - Purchased Software	\$203,458.00
<u>15506000 - EO-BSO Regional Fire Rescue</u>	
547160 - Chrg-Miscellaneous Expense	\$178,482.00
560310 - Machinery-Equip GT \$1,000	\$63,487.00
560330 - Vehicle-Replacement	\$2,889,342.00
560360 - Communication Equipment	\$5,604.00
560370 - Computer Hardware	\$21,600.00
<u>20203000 - BA-Med Exmr Trauma Svcs-Pathology</u>	
560320 - Replacement Equipment	\$57,800.00
<u>20405000 - BA-Off of Inspector General</u>	
560220 - Building improvements	\$67,000.00
<u>22602000 - AA-Off Comm Tech Pub Sfty Appl</u>	
512730 - Prof Svcs-Software Supp-Maint	\$45,240.00
<u>22603000 - AA-Off Comm Tech Radio</u>	
540050 - RM-Equipment Maint	\$16,560.00
560310 - Machinery-Equip GT \$1,000	\$17,525.00
<u>22604000 - AA-Off Comm Tech E911 Dspch</u>	
512PRO - Professional Services - Budget	\$11,625.00
512710 - Prof Svcs-Security	\$14,010.00
560370 - Computer Hardware	\$14,197.00
<u>22501010 - AA-OESBD Admin</u>	
546030 - Prmtl Act-Promotnl Activities	\$38,505.00
<u>22504000 - AA-OESBD Assigned Costs</u>	
580210 - Aid To Priv Organizations	\$6,260.00
<u>25202010 - JD-Circ Ct-County Crt Admin</u>	
512630 - Prof Svcs-Court Reltd Costs	\$16,325.00
<u>25301000 - JD-Legal Aid</u>	
580210 - Aid To Priv Organizations	\$95,693.00
<u>35501068 - FA-ETS Admin. HW-SW Sup</u>	
512730 - Prof Svcs-Software Supp-Maint	\$112,615.00

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<u>35301040 - FA-Treasury-Records-Mgmt</u>	
560370 - Computer Hardware	\$15,911.00
567010 - Purchased Software	<u>\$121,528.00</u>
<u>35302000 - FA-Treasury-Records-Ops</u>	
512730 - Prof Svcs-Software Supp-Maint	<u>\$15,000.00</u>
<u>40104000 - HS-Office of Eval and Planning</u>	
512060 - Prof Svcs-Consult IT	<u>\$59,112.00</u>
<u>40702020 - HS- Adult Civil Citation Progr</u>	
512730 - Prof Svcs-Software Supp-Maint	<u>\$41,000.00</u>
<u>40206000 - HS-BARC Residential</u>	
560310 - Machinery-Equip GT \$1,000	<u>\$185,304.00</u>
<u>40404000 - HS-Elderly Programs</u>	
580440 - Emrg Assist -Bus Passes	<u>\$1,000.00</u>
580480 - Emrg Assist- Food	<u>\$4,000.00</u>
580490 - Emrg Assist- Rent	<u>\$5,000.00</u>
<u>40501010 - HS-Family Success Admin</u>	
560410 - Furniture	<u>\$267,258.00</u>
<u>40502525 - HS-Cust Rel Emerg Asst</u>	
580310 - Independence Pgm Payments	<u>\$105,528.00</u>
<u>40502560 - Homeless Proj Direct Services</u>	
560340 - Vehicles	<u>\$24,579.00</u>
<u>49101010 - CU-Administration</u>	
930231 - TO 30231 Public Art and Design	<u>\$146,614.00</u>
<u>46201220 - LI-FSS-Financial Services</u>	
560220 - Building improvements	<u>\$100,000.00</u>
<u>48100010 - PK-Parks & Recreation Administration</u>	
512060 - Prof Svcs-Consult IT	<u>\$23,850.00</u>
512080 - Prof Svcs-Consult Planning	<u>\$250,000.00</u>
<u>55151020 - EP-Animal Care-Main Facility</u>	
512710 - Prof Svcs-Security	<u>\$6,000.00</u>
512770 - Prof Svcs-Temp Personnel	<u>\$35,570.00</u>
546030 - Prmtl Act-Promotnl Activities	<u>\$10,493.00</u>
<u>55302000 - EP-PR-Planning-Redevelopment</u>	
512730 - Prof Svcs-Software Supp-Maint	<u>\$100,000.00</u>

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546030 - Prmtl Act-Promotnl Activities	\$100,000.00
<u>55501010 - EP-HFCD-Off of Housing-Admin</u>	
580340 - HFCD-Purchase Assistance	\$85,000.00
<u>55701000 - EP-EPCS-Beach Marine Resrcs</u>	
512090 - Prof Svcs-Consult Environ	\$166,650.00
512820 - Prof Svcs-Diving Services	\$32,190.00
<u>55702000 - EP-EPCS-Water Resrcs Policy</u>	
512090 - Prof Svcs-Consult Environ	\$18,247.00
512PRO - Professional Services - Budget	\$26,880.00
<u>55703000 - EP-EPCS-Environ Monitoring</u>	
512730 - Prof Svcs-Software Supp-Maint	\$19,725.00
<u>55704000 - EP-EPCS-Ener Sustainability</u>	
512090 - Prof Svcs-Consult Environ	\$243,125.00
512PRO - Professional Services - Budget	\$400,000.00
546030 - Prmtl Act-Promotnl Activities	\$38,924.00
560110 - CAP-Design & Professional Serv	\$13,716.00
560310 - Machinery-Equip GT \$1,000	\$29,010.00
<u>55901000 - EP-Environmental Protection</u>	
512770 - Prof Svcs-Temp Personnel	\$89,275.00
552320 - Office Equip-Furnit LT \$1,000	\$11,882.00
<u>55901030 - EP- Child Care Licensing and Inspections</u>	
560340 - Vehicles	\$33,093.00
<u>61203000 - PW-FM-Repairs-Maintenance</u>	
540030 - RM-Building Maint	\$296,000.00
<u>61208000 - PW-FM-Real Property-Public Wo</u>	
580210 - Aid To Priv Organizations	\$400,000.00
<u>95801010 - ND-County Administration</u>	
512060 - Prof Svcs-Consult IT	\$141,450.00
512080 - Prof Svcs-Consult Planning	\$493,720.00
512100 - Prof Svcs-Cnslt Rsrch-Studies	\$24,587.00
512PRO - Professional Services - Budget	\$58,849.00
512830 - Prof Svcs-Personality Assess	\$51,600.00
547150 - Chrg-Legal Settlements	\$15,000.00
580020 - Payments To Oga	\$1,097,630.00
580022 - GA-City of Pembroke Park	\$125,000.00
580023 - GA-City of Hallandale Beach	\$100,000.00
580211 - Junior Achievement	\$100,000.00

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95806000 - ND-Non-Departmental Reserves

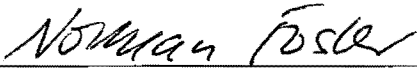
597050 - Reserve-County Commission	(\$107,693.00)
597070 - Reserve-Sheriff	\$59,529.00

95807000 - ND-Non-Departmental Transfers

910085 - Transfer To Homeless Services (10085)	\$426,910.00
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Total APPROPRIATIONS	\$71,497,320.00
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 Approved County Administrator _____ Date 12/10/19


 Approved Office of Management and Budget _____ Date 11/21/2019

ADOPTED THIS 10 day of December, A.D. 2019

Agenda # 19-1269

