



Broward County Commission Regular Meeting

46.

Meeting Date: 04/25/2017

Director's Name: Norman Foster

Submitted By: Management
& Budget

Department: Management & Budget

Information

Requested Action

MOTION TO ADOPT supplemental budget Resolutions within the Special Purpose Funds and Grant Funds in the amount of \$16,512,429 to adjust fund balances and other budgeted revenues and appropriate funds to reserves and other commitments.

Why Action is Necessary

Supplemental budgets are required whenever existing revenue sources are increased or decreased, resulting in a change in the total appropriations of a fund.

What Action Accomplishes

The primary purpose of this supplemental budget is to adjust the budgeted fund balance in order to correspond to the audited fund balance for each fund. This budget amendment also includes a number of proposed appropriations to address issues that have arisen since the adoption of the Fiscal Year 2017 budget.

Is this Action Goal Related

Previous Action Taken

None.

Summary Explanation/Background

Staff presents three supplemental budgets per year to the Board. The purpose of the second supplemental budget is primarily to adjust the budgeted fund balance to correspond to the audited amounts. This budget amendment also includes a number of proposed appropriations which are highlighted individually below.

BROWARD MUNICIPAL SERVICE DISTRICT FUND (10015) - \$430,617 - Budgeted fund balance is adjusted and is appropriated to a reserve for future repayment of communications services tax over-collections to the State (\$389,617). Revenue from local parks summer camp participants and appropriations for summer camp field trip expenses are budgeted (\$41,000)

BUILDING CODE SERVICES FUND (10020) - \$2,110,699 - Budgeted fund balance is adjusted and additional funds are appropriated to reserves.

TRANSIT OPERATING FUND (10025) - \$9,802,345 - Budgeted fund balance and transfers are adjusted and additional funds are appropriated to reserve for the agency's share of ERP rollouts 2 and 3 (\$4,887,170), and to increase the budgeted transfer to the Transit Capital Fund (\$4,915,175).

LAW LIBRARY FUND (10030) - \$55,500 - Budgeted fund balance is adjusted and the additional funds are appropriated to reserves.

MOSQUITO CONTROL STATE FUND (10040) - \$6,000 - Budgeted fund balance is adjusted and the additional funds are appropriated for mosquito control expenses.

BOARD OF RULES AND APPEALS FUND (10035) - \$661,000 - Budgeted fund balance is adjusted and the additional funds are appropriated to reserves.

LICENSING ELEVATOR & REGULATORY FUND (10050) - \$1,655,568 - Budgeted fund balance is adjusted and the additional funds are appropriated to reserves.

BROWARD CULTURAL FUND (10060) - \$285,500 - Budgeted fund balance is adjusted and additional funds are appropriated to reserves (\$183,349) and to reappropriate funds for a Fiscal Year 2016 obligation charged to Fiscal Year 2017 (\$102,151).

PUBLIC RECORDS MODERNIZATION TRUST (10065) - \$30,000 - Budgeted fund balance is adjusted and the additional funds are appropriated to reserves.

E-911 FUND (10071) - <\$193,745> - Budgeted fund balance is reduced to correspond with the audited amount. Funds are reallocated from reserves to transfer to the BSO Consolidated Dispatch Contract Fund to partially offset CAD training costs (\$142,161), and reserves are further reduced to offset the reduction in budgeted fund balance <\$335,906>.

MANATEE PROTECTION FUND (10075) - \$198,420 - Budgeted fund balance is adjusted and the additional funds are appropriated to reserves.

PAY TELEPHONE TRUST FUND (10080) - \$0 - Budgeted fund balance is adjusted (\$26,000) and the transfer from the General Fund is reduced accordingly <\$26,000> with no net impact on the total appropriations of this fund.

HOMELESS SERVICES FUND (10085) - <\$120,000> - The budgeted transfer from the General Fund is reduced and appropriations are reduced accordingly in order to reallocate security funding to the Facilities Management Division in the General Fund.

TEEN COURT FUND (10090) - \$58,000 - Budgeted fund balance is adjusted and the additional funds are appropriated to reserves.

JUDICIAL TECHNOLOGY FEE FUND (10095) - \$257,948 - Budgeted fund balance is adjusted and the additional funds are appropriated to reserves.

COURT FACILITIES FEE FUND (10101) - <\$472,670> - Budgeted fund balance is adjusted (\$527,330) and appropriated to reserves. Fiscal Year 2017 budgeted revenue is reduced <\$1,000,000> due to declining traffic ticket revenue, and the budgeted transfer to the Courthouse Bond Debt Service Fund is reduced accordingly.

COURT COST FUND (10105) - <\$417,600> - Budgeted fund balance <\$106,000> and Fiscal Year 2017 budgeted traffic ticket revenues are reduced <\$311,600>. Budgeted reserves are reduced accordingly.

LOCAL BUSINESS TAX FUND (10110) - \$283,700 - Budgeted fund balance is adjusted and the transfer to the General Fund is increased accordingly.

ENVIRONMENTAL LICENSING AND BUILDING PERMITTING FUND (10115) - \$29,705 - Budgeted fund balance is adjusted and the additional funds are appropriated to reserves.

ENVIRONMENTAL PLANNING AND COMMUNITY RESILIENCE CONTRACTS (10120) - <\$24,000> - Budgeted fund balance is adjusted and reserves are adjusted accordingly.

POLLUTION PREVENTION CONTRACTS (10125) \$151,000 - Budgeted fund balance is adjusted and the additional funds are appropriated.

EVERGLADES HOLIDAY PARK FUND (10130) - \$57,500 - Budgeted fund balance is adjusted and the additional funds are appropriated to reserves.

BSO CONSOLIDATED DISPATCH CONTRACT FUND (10140) - \$190,701 - Budgeted fund balance is adjusted (\$4,089), and transfers from the E-911 Fund (\$142,161) and from the General Fund (\$44,451) are budgeted. The net additional funds are appropriated, plus funds reallocated from reserve, for overtime needed to support CAD training (\$291,612).

HUMAN SERVICES CONTRACTS FUND (10145) - \$39,794 - Budgeted fund balances for various Human Services contract programs are adjusted and the net additional funding is appropriated for various human services programs.

STREET LIGHTING FUND (10150) - \$3,000 - Budgeted fund balance is adjusted and the additional funds are appropriated to reserves.

GRANT SURPLUS FUND (10155) - \$732,706 - Additional fund balance (\$19,940) and remaining grant balances transferred from BARC, Elderly and Veterans and Assets for Independence closed-out grants are budgeted (\$712,766). These funds are appropriated to support the Broward Addiction Recovery Center (\$586,399), Elderly and Veterans (\$134,282), and Assets for Independence (\$12,025) programs.

SUBSTANCE ABUSE BLOCK GRANT FUND (70041) - \$114,352 - Prior year surplus grant funds are transferred to the Grant Surplus Fund for continued support of Broward Addiction Recovery Center programs.

BEHAVIORAL HEALTH GRANT FUND (70048) - \$62,642 - Prior year surplus grant funds are transferred to the Grant Surplus Fund for continued support of Elderly and Veterans programs.

COMMUNITY CARE FOR THE ELDERLY GRANT FUND (80710) - \$12,141 - Prior Year surplus grant funds are transferred to the Grant Surplus Fund for continued support of the Community Care for the Elderly program.

ALZHEIMER'S RESPITE SERVICES GRANT FUND (80730) - \$39,559 - Prior Year surplus grant funds are transferred to the Grant Surplus Fund for continued support of Elderly and Veterans programs.

SUBSTANCE ABUSE SERVICE GRANT FUND (93024) - \$472,047 - Prior Year surplus grant funds are transferred to the Grant Surplus Fund for continued support of Broward Addiction Recovery Center programs.

Source of Additional Information

Norman Foster, Director, Office of Management and Budget, (954) 357-6346

Fiscal Impact

Fiscal Impact/Cost Summary:

The fiscal impact is detailed above in the Summary Explanation/Background section of the agenda item.

Attachments

Exhibit 1 - 2nd Supplemental Special Purpose (31)

SUPPLEMENTAL BUDGET |

Resolution No. 2017-154

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 Municipal service District Fund 10015 for fiscal year 2017, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

PK-BMSD-Boulevard Gardens-Oper (48402010)

Reimbursement - Other (460070) \$1,500

PK-BMSD-Delevoe-Oper (48403010)

Reimbursement - Other (460070) \$10,500

PK-BMSD-Franklin-Oper (48404010)

Reimbursement - Other (460070) \$8,000

PK-BMSD-Lafayette Hart-Oper (48405010)

Reimbursement - Other (460070) \$8,500

PK-BMSD-Roosevelt Gardens-Oper (48406010)

Reimbursement - Other (460070) \$8,500

PK-BMSD-Sunview-Oper (48407010)

Reimbursement - Other (460070) \$4,000

ND-Rev Coll-Treasury-Cash Mgm (95101000)

Fund Bal Forward (499010) \$389,617

Total REVENUES \$430,617

APPROPRIATIONS

PK-BMSD-Boulevard Gardens-Oper (48402010)

Promotional Activity for Entertainment (546070) \$1,500

PK-BMSD-Delevoe-Oper (48403010)

Promotional Activity for Entertainment (546070) \$10,500

PK-BMSD-Franklin-Oper (48404010)

Promotional Activity for Entertainment (546070) \$8,000

PK-BMSD-Lafayette Hart-Oper (48405010)

Promotional Activity for Entertainment (546070)	\$8,500
<u>PK-BMSD-Roosevelt Gardens-Oper (48406010)</u>	
Promotional Activity for Entertainment (546070)	\$8,500
<u>PK-BMSD-Sunview-Oper (48407010)</u>	
Promotional Activity for Entertainment (546070)	\$4,000
<u>ND-Non-Departmental Reserves (95806000)</u>	
Reserve-Revenue Stabilization (597430)	\$389,617
Total APPROPRIATIONS	\$430,617

Bertha
 Approved County Administrator

4/25/17
 Date

Norman Foster
 Approved Office of Management and Budget

4/14/2017
 Date

ADOPTED THIS 25 day of April, A.D. 2017

Agenda # 2415410015 SUP



#46

SUPPLEMENTAL BUDGET

Resolution No. 2017-155

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 Building Code Services Fund 10020 for fiscal year 2017, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

EP-ELBP-BC-Administration (55252010)

Fund Bal Forward (499010) (\$6,279)

EP-ELBP-BC-Cty Uninc-Airport (55252020)

Fund Bal Forward (499010) \$2,222,428

EP-ELBP-BC-Contract Cities (55252030)

Fund Bal Forward (499010) (\$105,450)

Total REVENUES \$2,110,699

APPROPRIATIONS

EP-ELBP-BC-Cty Uninc-Airport (55252020)

Reserve-Rate Stabilization (597270) \$2,216,149

EP-ELBP-BC-Contract Cities (55252030)

Reserve-Rate Stabilization (597270) (\$105,450)

Total APPROPRIATIONS \$2,110,699


Approved County Administrator

4/25/17
Date


Approved Office of Management and Budget

4/13/17
Date

ADOPTED THIS 25 day of April, A.D. 20 17.

Agenda # 2415410020 SUP



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 Transit-Operating Fund 10025 for fiscal year 2017, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

MT-Transit Operations-Admin (50407010)

TF 11505 County Transportation (711505)	(\$4,508,570) ✓
TF 10010 General Fund (710010)	\$4,508,570 ✓
Fund Bal Forward (499010)	\$9,802,345
Total REVENUES	\$9,802,345

APPROPRIATIONS

MT-General Administration (50401010)

Reserve-ERP (597370)	\$4,887,170
TO 35120 Transit Capital Fund (935120)	\$4,915,175 ✓
Total APPROPRIATIONS	\$9,802,345

Bertha
Approved County Administrator

4/25/17
Date

Norman Fosse
Approved Office of Management and Budget

4/14/17
Date

ADOPTED THIS 25 day of April, A.D. 20 17

Agenda # 2415410025SUP



SUPPLEMENTAL BUDGET

Resolution No. 2017-157

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 Law Library Fund 10030 for fiscal year 2017, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

JD-Law Library (25603020)

Fund Bal Forward (499010)	\$55,500
Total REVENUES	\$55,500

APPROPRIATIONS

JD-Law Library (25603020)

Reserve-Law Library (597030)	\$55,500
Total APPROPRIATIONS	\$55,500

Bertha King _____ Date 4/25/17
 Approved County Administrator

Norman Foster _____ Date 4/13/17
 Approved Office of Management and Budget

ADOPTED THIS 25 day of April, A.D. 20 17.

Agenda # 2415410030SUP



#46

SUPPLEMENTAL BUDGET

Resolution No. 2017-158

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 Mosquito Control-State Fund 10040 for fiscal year 2017, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

ND-Rev Coll-Treasury-Cash Mgm (95101000)

Fund Bal Forward (499010)	\$6,000
Total REVENUES	\$6,000

APPROPRIATIONS

PW-HBM-Mosquito Cntrl-State (61602020)

Chrg-Miscellaneous Expense (547160)	\$6,000
Total APPROPRIATIONS	\$6,000


Approved County Administrator

Date 4/25/17


Approved Office of Management and Budget

Date 4/13/17

ADOPTED THIS 25 day of April, A.D. 20 17

Agenda # 2415410040 SUP



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 Board of Rules- Appeals Fund 10035 for fiscal year 2017, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

BA-Board of Rules-Appeals (20102000)

Fund Bal Forward (499010)	\$661,000
Total REVENUES	\$661,000

APPROPRIATIONS

BA-Board of Rules-Appeals (20102000)

Reserve-Revenue Stabilization (597430)	\$661,000
Total APPROPRIATIONS	\$661,000

Bertha King _____ *4/25/17*
 Approved County Administrator Date

Norman Foster _____ *4/13/17*
 Approved Office of Management and Budget Date

ADOPTED THIS 25 day of April, A.D. 20 17.

Agenda # 2415410035 SUP



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 Licensing-Elevator-Regulatory Fund 10050 for fiscal year 2017, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

EP-ELBP-Central Examining Brd (55255520)

Fund Bal Forward (499010) (\$296,900)

EP-ELBP-Consumer Regulatory (55255530)

Fund Bal Forward (499010) \$523,896

EP-ELBP-Elevator Inspections (55255540)

Fund Bal Forward (499010) \$1,428,572

Total REVENUES \$1,655,568

APPROPRIATIONS

EP-ELBP-Central Examining Brd (55255520)

Reserve-Rate Stabilization (597270) (\$296,900)

EP-ELBP-Consumer Regulatory (55255530)

Reserve-Rate Stabilization (597270) \$523,896

EP-ELBP-Elevator Inspections (55255540)

Reserve-Rate Stabilization (597270) \$1,428,572

Total APPROPRIATIONS \$1,655,568



Burtha 4/29/17
 Approved County Administrator Date

Norman Foster 4/13/17
 Approved Office of Management and Budget Date

ADOPTED THIS 25 day of April, A.D. 20 17.

Agenda # 2415410050 SUP

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 Broward Cultural Affairs Fund 10060 for fiscal year 2017, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

CU-Administration (49101010)

Fund Bal Forward (499010)	\$285,500
Total REVENUES	\$285,500

APPROPRIATIONS

CU-Administration (49101010)

Reserve-Fund Bal Fwd (597220)	\$183,349
Aid To Priv Organizations (580210)	\$102,151
Total APPROPRIATIONS	\$285,500

Bertha King _____ Date 4/25/17
 Approved County Administrator

Norman Foster _____ Date 4/13/17
 Approved Office of Management and Budget

ADOPTED THIS 25 day of April, A.D. 20 17.

Agenda # 2415410060 SUP



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 Public Records Modernization Fund 10065 for fiscal year 2017, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

FA-Public Records Mdrn Trust (35306020)

Fund Bal Forward (499010)	\$30,000
Total REVENUES	\$30,000

APPROPRIATIONS

FA-Public Records Mdrn Trust (35306020)

Reserve-Revenue Stabilization (597430)	\$30,000
Total APPROPRIATIONS	\$30,000

Bertha King
 Approved County Administrator _____ Date 4/25/17

Norman Foster
 Approved Office of Management and Budget _____ Date 4/13/17

ADOPTED THIS 25 day of April, A.D. 20 17.

Agenda # 2415410065 SUP



SUPPLEMENTAL BUDGET

Resolution No. 2017-163

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 E-911 Fund 10071 for fiscal year 2017, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

AA-Off Comm Tech E911 (22605010)

E911 Administration (104054)

Fund Bal Forward (499010) (\$193,745)

Total REVENUES (\$193,745)

APPROPRIATIONS

AA-Off Comm Tech E911 (22605010)

E911 Administration (104054)

TO 10140 BSO Consol Dispatch C (910140) \$142,161 ✓

Reserve-Future Capital Outlay (597090) (\$335,906)

Total APPROPRIATIONS (\$193,745)


Approved County Administrator

4/25/17
Date


Approved Office of Management and Budget

4/13/17
Date

ADOPTED THIS 25 day of April, A.D. 20 17.

Agenda # 2415410071 SUP



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 Manatee Protection Plan Fund 10075 for fiscal year 2017, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

EP-EPCS-Beach Marine Resrcs (55701000)

Fund Bal Forward (499010)	\$198,420
Total REVENUES	\$198,420

APPROPRIATIONS

EP-EPCS-Beach Marine Resrcs (55701000)

Reserve-Contingency (597230)	\$198,420
Total APPROPRIATIONS	\$198,420

Dorinda King _____ Date 4/25/17
 Approved County Administrator

Norman Fisk _____ Date 4/13/17
 Approved Office of Management and Budget

ADOPTED THIS 25 day of April, A.D. 20 17.

Agenda # 2415410075 SUP



#46

SUPPLEMENTAL BUDGET

Resolution No. 2017-165

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 Pay Telephone Trust Fund 10080 for fiscal year 2017, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

HS-Children Services Admin (40303010)

499010 - Fund Balance Forward (499010)	\$26,000
TF 10010 General Fund (710010)	(\$26,000) ✓
Total REVENUES	\$0

Bertha _____ Date 4/25/17
 Approved County Administrator

Norman Fogle _____ Date 4/13/17
 Approved Office of Management and Budget

ADOPTED THIS 25 day of April, A.D. 20 17.

Agenda # 2415410080 SUP



#46

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 Homeless Services-Operations Fund 10085 for fiscal year 2017, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

HS-Homeless Contracts (40305020)

TF 10010 General Fund (710010)	(\$120,000) ✓
Total REVENUES	(\$120,000)

APPROPRIATIONS

HS-Homeless Contracts SHAC (40305050)

Aid To Priv Organizations (580210)	(\$120,000)
Total APPROPRIATIONS	(\$120,000)

Bertha _____ Date 4/25/16
 Approved County Administrator

Norman Foster _____ Date 4/13/17
 Approved Office of Management and Budget

ADOPTED THIS 25 day of April, A.D. 20 17

Agenda # 2415410085 SUP



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 Teen Court Fee Fund 10090 for fiscal year 2017, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

JD-Teen Ct-JASP-Teen Crt Prog (25604020)

Fund Bal Forward (499010)	\$58,000
Total REVENUES	\$58,000

APPROPRIATIONS

JD-Teen Ct-JASP-Teen Crt Prog (25604020)

Reserve-EmergiesandCashFlow (597380)	\$58,000
Total APPROPRIATIONS	\$58,000

Bertha _____ Date 4/25/17
 Approved County Administrator

Norman Foster _____ Date 4/13/17
 Approved Office of Management and Budget

ADOPTED THIS 25 day of April, A.D. 20 17.

Agenda # 2415410090SUP



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 Judicial Technology Fee Fund 10095 for fiscal year 2017, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

JD-JD Tech Fd-Crim Justice Inf (25602020)

Fund Bal Forward (499010)	\$257,948
Total REVENUES	\$257,948

APPROPRIATIONS

JD-JD Tech Fd-Crim Justice Inf (25602020)

Reserve-Revenue Stabilization (597430)	\$257,948
Total APPROPRIATIONS	\$257,948

Bertha
 Approved County Administrator _____ Date 4/25/17

Norman Fosc
 Approved Office of Management and Budget _____ Date 4/13/17

ADOPTED THIS 25 day of April, A.D. 20 17

Agenda # 2415410095SUP



#46

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 Court Facility Fee Fund 10101 for fiscal year 2017, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

JD-Circ Ct-Juvs Altern Prgm (25201085)

CourtFacility Fee Fund Revenue (104053)

State Court Facility SurChgs (455030) (\$1,000,000)

ND-Rev Coll-Treasury-Cash Mgm (95101000)

CourtFacility Fee Fund Revenue (104053)

Fund Bal Forward (499010) \$527,330

Total REVENUES (\$472,670)

APPROPRIATIONS

ND-County Administration (95801010)

CourtFacilityFee Fund Transfer (104052)

TO 22015 2010 Courthouse Bonds (922015) (\$1,000,000) ✓

ND-Non-Departmental Reserves (95806000)

OMB Reserves (103034)

Reserve-Committed Projects (597260) \$527,330

Total APPROPRIATIONS (\$472,670)

Betha

Approved County Administrator

4/25/17

Date

Norman Foster

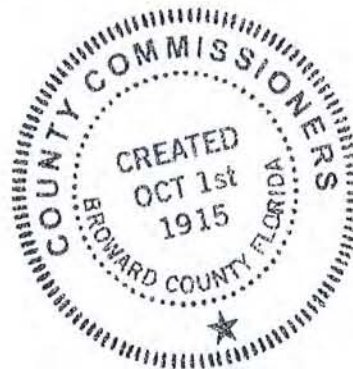
Approved Office of Management and Budget

4/13/17

Date

ADOPTED THIS 25 day of April, A.D. 20

Agenda # 2415410101SUP



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 Court Cost Fund 10105 for fiscal year 2017, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

JD-Circ Ct-Juvs Altern Prgm (25201085)

Fund Bal Forward (499010)	(\$106,000)
Less Five Percent (499005)	\$16,400
Court Assessmt-Juv Alter Prgms (455025)	(\$82,000)
Court Assessmt-Law Libry (455020)	(\$82,000)
Court Assessmt-Legal Aid (455015)	(\$82,000)
Court Assessmt-Court Innovns (455010)	(\$82,000)
Total REVENUES	(\$417,600)

APPROPRIATIONS

JD-Circ Ct-County Crt Admin (25202010)

Other Restricted Reserves (597060)	(\$417,600)
Total APPROPRIATIONS	(\$417,600)

Bertha _____ Date 4/25/17
 Approved County Administrator

Norman Foster _____ Date 4/13/17
 Approved Office of Management and Budget

ADOPTED THIS 25 day of April, A.D. 20 17.

Agenda # 2415410105SUP



#46

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 Econ-Sm Bus Devlp-Lcl Bus Tx Fund 10110 for fiscal year 2017, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

AA-OESBD Broward Alliance (22505000)

Fund Bal Forward (499010)	\$283,700
Total REVENUES	\$283,700

APPROPRIATIONS

AA-OESBD Broward Alliance (22505000)

TO 10010 General Fund (910010)	\$283,700 ✓
Total APPROPRIATIONS	\$283,700

Bertha
 Approved County Administrator _____ Date 4/25/17

Norman Foster
 Approved Office of Management and Budget _____ Date 4/13/17

ADOPTED THIS 25 day of April, A.D. 20 17.

Agenda # 2415410110 SUP



#46

SUPPLEMENTAL BUDGET

Resolution No. 2017-172

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 Env Licnsg-Bldg Prmtg Contract Fund 10115 for fiscal year 2017, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

EP-ELBP-NPDES-Water Resources (55256000)

Fund Bal Forward (499010)	\$29,705
Total REVENUES	\$29,705

APPROPRIATIONS

EP-ELBP-NPDES-Water Resources (55256000)

Reserve-EmergiciesandCashFlow (597380)	\$29,705
Total APPROPRIATIONS	\$29,705

[Signature] _____ Date 4/25/17
 Approved County Administrator

Norman Fogle _____ Date 4/13/17
 Approved Office of Management and Budget

ADOPTED THIS 25 day of April, A.D. 20 17.

Agenda # 2415410115 SUP



#46

SUPPLEMENTAL BUDGET

Resolution No. 2017-173

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 Env Plng-Commnty Resilinc Contr Fund 10120 for fiscal year 2017, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

EP-EPCRC-Wtr Resr-NatureScape (55707020)

Fund Bal Forward (499010) (\$96,065)

EP-EPCRC-Water Consv Incentve (55707050)

Fund Bal Forward (499010) \$89,549

EP-EPCRC-Water Resres-School (55707060)

Fund Bal Forward (499010) (\$34,017)

EP-EPCRC-Environ Monitr Labs (55707070)

Fund Bal Forward (499010) \$16,533

Total REVENUES

(\$24,000)

APPROPRIATIONS

EP-EPCRC-Wtr Resr-NatureScape (55707020)

Reserve-Revenue Stabilization (597430) (\$96,065)

EP-EPCRC-Water Consv Incentve (55707050)

Reserve-Revenue Stabilization (597430) \$89,549

EP-EPCRC-Water Resres-School (55707060)

Reserve-Revenue Stabilization (597430) (\$34,017)

EP-EPCRC-Environ Monitr Labs (55707070)

Reserve-Revenue Stabilization (597430) \$16,533

Total APPROPRIATIONS

(\$24,000)

Bertha King
Approved County Administrator

4/25/17
Date

Norman Foster
Approved Office of Management and Budget

4/14/2017
Date

ADOPTED THIS *25* day of *April*, A.D. 20 *17*.

Agenda # 2415410120 SUP



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 Pollution Prevention Contracts Fund 10125 for fiscal year 2017, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

EP-PPC-Compliance Verification (55807040)

Fund Bal Forward (499010)	\$151,000
Total REVENUES	\$151,000

APPROPRIATIONS

EP-PPC-Compliance Verification (55807040)

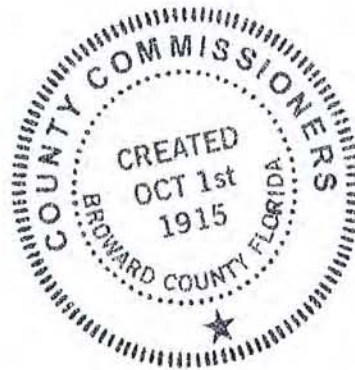
Payments To Oga (580020)	\$151,000
Total APPROPRIATIONS	\$151,000

Bertha K. _____ Date *4/25/17*
 Approved County Administrator

Norman Foster _____ Date *4/13/17*
 Approved Office of Management and Budget

ADOPTED THIS 25 day of April, A.D. 20 17.

Agenda # 2415410125 SUP



SUPPLEMENTAL BUDGET

Resolution No. 2017-175

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 Everglades Holiday Park Fund 10130 for fiscal year 2017, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

PK-RP-Evrglds Holiday PK-Oper (48304010)

Fund Bal Forward (499010)	\$57,500
Total REVENUES	\$57,500

APPROPRIATIONS

PK-RP-Evrglds Holiday PK-Oper (48304010)

Reserve-Oper and Maint (597110)	\$54,590
Reserve-Future Capital Outlay (597090)	\$2,910
Total APPROPRIATIONS	\$57,500

Bertha King
 Approved County Administrator

4/25/17
 Date

Norman Foster
 Approved Office of Management and Budget

4/13/17
 Date

ADOPTED THIS 25 day of April, A.D. 20 17.

Agenda # 2415410130 SUP



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 BSO Consol Dispatch Contract Fund 10140 for fiscal year 2017, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

EO-BSO Cons Disp Contract Svcs (15508020)

TF 10070 Wireless E-911 (710070)	\$142,161 ✓
TF 10010 General Fund (710010)	\$44,451 ✓
Fund Bal Forward (499010)	\$4,089
Total REVENUES	\$190,701

APPROPRIATIONS

EO-BSO Cons Disp Contract Svcs (15508020)

Reserve-Sheriff (597070)	(\$100,911)
Sal-Regular Salary and Wages (510030)	\$291,612
Total APPROPRIATIONS	\$190,701

Bertha King
 Approved County Administrator

4/23/17
 Date

NORMA FOSK
 Approved Office of Management and Budget

4/13/17
 Date

ADOPTED THIS 25 day of April, A.D. 20 17

Agenda # 2415410140 SUP



SUPPLEMENTAL BUDGET

Resolution No. 2017-177

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 Human Services Contract Fund 10145 for fiscal year 2017, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

HS- Civil Citation Program (40105000)

DJJ Contract FY17 (104083)

Reimb-Oth Gov Agencies (473035)	\$23,596
FB Forward (499010)	\$977

HS-BARC Admin (40201010)

Rollover Project (104065)

Misc Revenue (473065)	\$17,719
Fund Bal Forward (Neg) (499015)	(\$17,444)

HS-BARC Outpatient (40205020)

Kids in Distress - FY16-17 (104034)

Reimbursement-Other (460070)	\$2,955
Fund Bal Forward (Neg) (499015)	(\$5,111)

HS-BARC Residential (40206000)

BSO/BARC RTS FY16-17 (104037)

Fund Bal Forward (499010)	(\$9,100)
Reimbursement-Other (460070)	\$9,100

HS-Comm Partnerships Admin (40301010)

Rollover Project (104065)

Fund Bal Forward (Neg) (499015)	(\$86,215)
TF 10010 (710010)	\$86,215 ✓
Reimbursement-Other (460070)	(\$856)

HS-Elderly Programs (40404000)

NDP-Adult Day Care for seniors (104085)

Reimbursement-Other (460070)	\$31,598
Fund Bal Forward (Neg) (499015)	(\$19,378)

HS-Veterans Services (40405000)

Contract For Service (104238)

Revenue From Operations (460045)	(\$68,455)
FB Forward (499010)	\$74,193

Total REVENUES

\$39,794

APPROPRIATIONS

HS- Civil Citation Program (40105000)

DJJ Contract FY17 (104083)

Sal-Regular Salary and Wages (510030)	\$24,573
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HS-BARC Admin (40201010)

Rollover Project (104065)

Sal-Regular Salary and Wages (510030)	\$275
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HS-BARC Outpatient (40205020)

Kids in Distress - FY16-17 (104034)

Sal-Regular Salary and Wages (510030) (\$2,156)

HS-Comm Partnerships Admin (40301010)

Rollover Project (104065)

Chrg-Miscellaneous Expense (547160) (\$856)

HS-Elderly Programs (40404000)

NDP-Adult Day Care for seniors (104085)

Sal-Regular Salary and Wages (510030) \$12,220

HS-Veterans Services (40405000)

Contract For Service (104238)

Sal-Regular Salary and Wages (510030) \$5,738

Total APPROPRIATIONS

\$39,794


Approved County Administrator

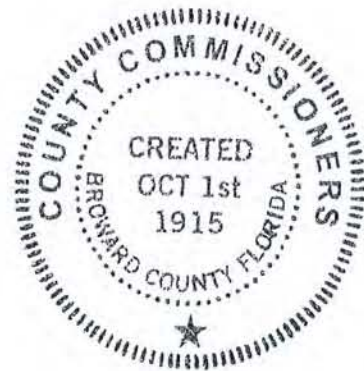
4/29/17
Date


Approved Office of Management and Budget

4/13/17
Date

ADOPTED THIS 25 day of April, A.D. 20 17.

Agenda # 2415410145 SUP



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 Street Lighting District Fund 10150 for fiscal year 2017, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

ND-Uninc Street Lighting (95401000)

Fund Bal Forward (499010)	\$3,000
Total REVENUES	\$3,000

APPROPRIATIONS

ND-Uninc Street Lighting (95401000)

Reserve-Revenue Stabilization (597430)	\$3,000
Total APPROPRIATIONS	\$3,000

Bertha King
 Approved County Administrator _____ Date 4/20/17

Norman Foster
 Approved Office of Management and Budget _____ Date 4/13/17

ADOPTED THIS 25 day of April, A.D. 20 17.

Agenda # 2415410150 SUP



SUPPLEMENTAL BUDGET

Resolution No. 2017-179

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 Grant Surplus Fund 10155 for fiscal year 2017, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

HS - BARC Admin (40201010)

TF fund 93024 (793024)	\$472,047 ✓
TF fund 70041 (770041)	\$114,352 ✓

HS-Behavioral Health Svcs (40402000)

TF fund 70048 (770048)	\$62,642 ✓
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HS-Elderly Programs (40404000)

TF fund 80730 (780730)	\$39,559 ✓
TF fund 80710 (780710)	\$12,141 ✓
Fund Bal Forward (499010)	\$19,940

HS - Assets for Indep (40502550)

TF fund 70031 (770031)	\$12,025
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Total REVENUES

\$732,706

APPROPRIATIONS

HS-BARC Admin (40201010)

Prof Svcs-Temp Personnel (512770)	\$586,399
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HS-Behavioral Health Svcs (40402000)

Sal-Regular Salary and Wages (510030)	\$62,642
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HS-Elderly Programs (40404000)

Prof Svcs-Elderly Contracted (512800)	\$71,640
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HS - Assets for Indep (40502550)

TT fund 70031 (970031)	\$12,025
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Total APPROPRIATIONS

\$732,706

Bertha King
Approved County Administrator

4/25/17
Date

Norman Foster
Approved Office of Management and Budget

4/14/2017
Date

ADOPTED THIS *25* day of *April*, A.D. 20*17*.

Agenda # 2415410155 SUP



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 Substance Abuse Block Grant Fund 70041 for fiscal year 2017, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

HS-BARC Admin (40201010)

BBHC Substance Abuse Treatment (103022)

Misc Revenue (473065) \$114,352

Total REVENUES \$114,352

APPROPRIATIONS

HS-BARC Admissions (40202000)

BBHC Substance Abuse Treatment (103538)

TO 10155 (910155) \$114,352 ✓

Total REVENUES \$114,352

Bertha King
Approved County Administrator

4/25/17

Date

Norman Foster

Approved Office of Management and Budget

4/13/17

Date

ADOPTED THIS 25 day of April, A.D. 20 17.

Agenda # 2415470041 SUP



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 Behavioral Health Grant Fund 70048 for fiscal year 2017, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

HS-Human Services Admin (40101010)

SAMH-Behavioral Grant (103100)

Misc Revenue (473065) \$62,642

Total REVENUES \$62,642

APPROPRIATIONS

HS-Human Services Admin (40101010)

SAMH-Behavioral Grant (103100)

TO 10155 (910155) \$62,642 ✓

Total REVENUES \$62,642

Burtha
Approved County Administrator

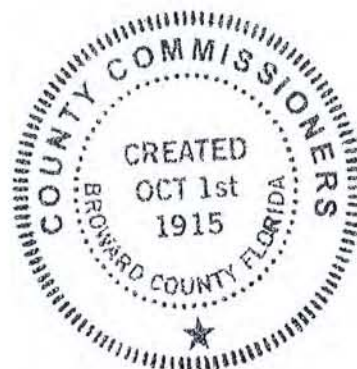
4/25/17
Date

Norman Foste
Approved Office of Management and Budget

4/12/17
Date

ADOPTED THIS 25 day of April, A.D. 20 17.

Agenda # 2415470048 SUP



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 Comm Care for the Elderly Fund 80710 for fiscal year 2017, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

HS-Elderly Programs (40404000)

Community Care for the Elderly (102206)

Misc Revenue (473065) \$12,141

Total REVENUES \$12,141

APPROPRIATIONS

HS-Elderly Programs (40404000)

Community Care for the Elderly (103012)

TO 10155 (910155) \$12,141 ✓

Total REVENUES \$12,141

Bertha King
Approved County Administrator

4/25/17
Date

Norman Fask
Approved Office of Management and Budget

4/13/17
Date

ADOPTED THIS 25 day of April, A.D. 2017

Agenda # 2415480710 SUP



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 Alzheimers Respite Services Fund 80730 for fiscal year 2017, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

HS-Elderly Programs (40404000)

Alzheimer's Disease Initiative (103512)

Misc Revenue (473065) \$39,559

Total REVENUES \$39,559

APPROPRIATIONS

HS-Elderly Programs (40404000)

Alzheimer's Disease Initiative (103512)

TO 10155 (910155) \$39,559 ✓

Total REVENUES \$39,559

[Signature]
Approved County Administrator

4/25/17
Date

Norma Fosse
Approved Office of Management and Budget

4/13/17
Date

ADOPTED THIS 25 day of April, A.D. 2017

Agenda # 2415480730 SUP



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 Substance Abuse Service Grant Fund 93024 for fiscal year 2017, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

HS-BARC Admin (40201010)

BBHC Substance Abuse Treatment (103022)

Misc Revenue (473065)

\$472,047

Total REVENUES

\$472,047

APPROPRIATIONS

HS-BARC Admissions (40202000)

BBHC Substance Abuse Treatment (103538)

TO 10155 (910155)

\$472,047 ✓

Total REVENUES

\$472,047

Bertha King
Approved County Administrator

4/25/17
Date

Norman Foster
Approved Office of Management and Budget

4/13/17
Date

ADOPTED THIS 25 day of April, A.D. 20 17.

Agenda # 2415493024 SUP



#46