



Broward County Commission Regular Meeting

Meeting Date: 04/10/2018

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 \$10,949,583 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 2018 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.

MUNICIPAL SERVICE DISTRICT FUND (10015) - \$671,617 - Additional fund balance is appropriated to reserve for future rebate to the State (\$625,717) and for a transfer to the General Fund to cover costs related to the Digital Divide program(\$45,900).

BUILDING CODE SPECIAL PURPOSE FUND (10020) - \$1,755,699 - Budgeted fund balance is adjusted and additional funds are appropriated to reserve.

TRANSIT OPERATING FUND (10025) - \$2,967,000 - Budgeted fund balance is adjusted and additional funds are appropriated to re-budget the reserve for the agency's share of ERP rollouts 2 and 3 (\$1,979,490), for rental space at the Ft. Lauderdale International Airport to provide park and ride (\$119,680), and to increase the budgeted transfer to the Transit Capital Fund (\$867,830) for the Copans Road restroom renovation.

LAW LIBRARY FUND (10030) - \$7,800 - Budgeted fund balance is adjusted and additional funds are appropriated to reserve.

BOARD OF RULES AND APPEALS FUND (10035) - \$940,000 - Budgeted fund balance is adjusted and additional funds are appropriated to cover prior year vehicle expenses (\$22,568) and to reserve (\$917,432).

MOSQUITO CONTROL STATE FUND (10040) - \$5,570 - Budgeted fund balance is reduced and additional grant revenue is budgeted. The net amount is appropriated to cover program related expenses.

LICENSING ELEVATOR REGULATORY FUND (10050) - \$646,002 - Budgeted fund balance is adjusted and additional funds are appropriated to reserve.

PARKS TARGET RANGE FUND (10055) - \$28,000 - Budgeted fund balance is adjusted and the additional funds are transferred to the Capital Outlay Fund.

BROWARD CULTURAL AFFAIRS FUND (10060) - <\$41,439> - Budgeted fund balance is reduced <\$108,200> and funds transferred from the Public Art and Design Fund are budgeted (\$66,761) for a net reduction in the fund of <\$41,439>. Funds are reallocated from reserves to cover contractual expenses from the prior year (\$135,537) and to offset the reduction in fund balance <\$243,737>.

PUBLIC RECORDS MODERNIZATION FUND (10065) - <\$24,000> - Fund balance is adjusted and additional funds are appropriated to reserve.

E-911 Fund (10071) - \$1,183,942 - Budgeted fund balance is adjusted and additional funds are appropriated to reserve.

MANATEE PROTECTION PLAN FUND (10075) - \$467,044 - Budgeted fund balance is adjusted and additional funds are appropriated to reserve.

PAY TELEPHONE TRUST FUND (10080) - \$289,000 - Budgeted fund balance is adjusted and additional funds are appropriated to reserve.

TEEN COURT FEE FUND (10090) - \$24,000 - Budgeted fund balance is adjusted and additional funds are appropriated to reserve.

JUDICIAL TECHNOLOGY FEE FUND (10095) - \$0 - Budgeted fund balance is adjusted and additional funds transferred from the General Fund are budgeted to offset the reduction in budgeted fund balance.

COURT FACILITY FEE FUND (10101) - \$267,441 - Budgeted fund balance is adjusted and additional funds are appropriated to reserve (\$247,441) and to cover unanticipated rental expenses (\$20,000).

COURT COST FUND (10105) - \$15,300 - Budgeted fund balance is adjusted and additional funds are appropriated to reserve.

LOCAL BUSINESS TAX FUND (10110) -<\$6,500> - Budgeted fund balance is reduced <\$10,000> and additional local business tax revenue is budgeted (\$3,500). The transfer to General Fund is reduced accordingly <\$6,500>.

BUILDING PERMITTING CONTRACTS FUND (10115) - <\$156,000> - Budgeted fund balance is reduced and the reserve is reduced accordingly.

ENVIRONMENTAL PLANNING AND COMMUNITY RESILIENCE FUND (10120) - \$161,487 - Budgeted fund balance is adjusted and additional funds are appropriated to reserve.

ENVIRONMENTAL CONSUMER PROTECTION CONTRACTS FUND (10125) - \$75,000 - Budgeted fund balance is adjusted and additional funds are appropriated for contractual obligations.

EVERGLADES HOLIDAY PARK FUND (10130) - \$21,000 - Budgeted fund balance is adjusted and additional funds are appropriated to reserve.

BSO CONSOLIDATED DISPATCH FUND (10140) - \$47,000 - Budgeted fund balance is adjusted and additional funds are appropriated to reserve.

HUMAN SERVICES CONTRACT FUND (10145) - \$14,099 - Budgeted fund balance for various Human Services contract programs are adjusted and the net additional funding is appropriated for Human Services programs.

STREET LIGHTING DISTRICT FUND (10150) - \$59,000 - Budgeted fund balance is adjusted and additional funds are appropriated to reserve.

GRANT SURPLUS FUND (10155) - \$1,763,226 - Additional fund balance (\$1,649,000) and remaining grant balances transferred from BARC, Elderly and Veterans and Assets for Independence closed-out grants are budgeted (\$114,226). These funds are appropriated for continued support of the Broward Addiction Recovery Center (\$586,399), Elderly and Veterans (\$1,164,802) and Assets for Independence (\$12,025) programs.

CHILD CARE BLOCK GRANT FUND (70044) - <\$150,000> - Grant revenue is reduced based on the first year installment and the appropriations are reduced accordingly.

AIR POLLUTION FUND (81020) - <\$81,705> - Grant revenue is reduced based on the first year installment and the appropriation budget is reduced accordingly.

Source of Additional Information

Norman Foster, Director, Office of Management and Budget, (954) 357-6345

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 Funds (28)

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 Municipal service District Fund 10015 for fiscal year 2018, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

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

Fund Bal Forward (499010)

\$671,617

Total REVENUES

\$671,617

APPROPRIATIONS

ND-Non-Departmental Reserves (95806000)

Reserve-Revenue Stabilization (597430)

\$625,717

ND-Non-Departmental Transfers (95807000)

TO 10010 General Fund (910010)

\$45,900

Total APPROPRIATIONS

\$671,617


Approved County Administrator

4-11-2018
Date


Approved Office of Management and Budget

3/20/2018
Date

ADOPTED THIS 10th day of April, A.D. 2018

Agenda # 2627010015SUP



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 Bldg Code Svcs-Sp Pur Fund 10020 for fiscal year 2018, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

<u>EP-BCSD-Cty Uninc-Airport (55272020)</u>	
Fund Bal Forward (499010)	\$1,530,278
<u>EP-BCSD-Contract Cities (55272030)</u>	
Fund Bal Forward (499010)	\$225,421
Total REVENUES	\$1,755,699

APPROPRIATIONS

<u>EP-BCSD-Cty Uninc-Airport (55272020)</u>	
Reserve-Rate Stabilization (597270)	\$1,530,278
<u>EP-BCSD-Contract Cities (55272030)</u>	
Reserve-Rate Stabilization (597270)	\$225,421
Total APPROPRIATIONS	\$1,755,699



[Signature]
Approved County Administrator

4-11-2018
Date

[Signature]
Approved Office of Management and Budget

3/20/2018
Date

ADOPTED THIS 10th day of April, A.D. 20 18.

Agenda # 2627010020SUP

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 Transit-Operating Fund 10025 for fiscal year 2018, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

MT-Transit Operations-Admin (50407010)

Fund Bal Forward (499010)	\$2,967,000
Total REVENUES	\$2,967,000

APPROPRIATIONS

MT-General Administration (50401010)

TO 35120 Transit Cap Nongrant (935120)	\$867,830
Reserve-Committed Projects (597260)	\$1,979,490

MT-Transit Operations-Admin (50407010)

Rntl-Lsg- Rental Office-Bldgs (526010)	\$119,680
Total APPROPRIATIONS	\$2,967,000



Approved County Administrator

4.11.2018

Date

Approved Office of Management and Budget

Norman Foster

3/20/2018

Date

ADOPTED THIS 10th day of April, A.D. 20 18.

Agenda # 2627010025SUP

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 Law Library Fund 10030 for fiscal year 2018, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

JD-Law Library (25603020)

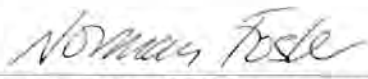
Fund Bal Forward (499010)	\$7,800
Total REVENUES	\$7,800

APPROPRIATIONS

JD-Law Library (25603020)

Reserve-Law Library (597030)	\$7,800
Total APPROPRIATIONS	\$7,800


 Approved County Administrator Date 4-11-2018


 Approved Office of Management and Budget Date 3/20/2018

ADOPTED THIS 10th day of April, A.D. 20 18

Agenda # 2627010030SUP



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 Board of Rules- Appeals Fund 10035 for fiscal year 2018, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

BA-Board of Rules-Appeals (20102000)

Fund Bal Forward (499010)	\$940,000
Total REVENUES	\$940,000

APPROPRIATIONS

BA-Board of Rules-Appeals (20102000)

Reserve-Revenue Stabilization (597430)	\$917,432
Vehicles (560340)	\$22,568
Total APPROPRIATIONS	\$940,000


 Approved County Administrator

4.11.2018
 Date


 Approved Office of Management and Budget

3/20/2018
 Date

ADOPTED THIS 10th day of April, A.D. 20 18.

Agenda # 2627010035SUP



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 Mosquito Control- State Fund 10040 for fiscal year 2018, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

<u>PW-HBM-Mosquito Cntrl-State (61602020)</u>	
Grt St-Human Services (410230)	\$9,570
<u>ND-Rev Coll-Treasury-Cash Mgm (95101000)</u>	
Fund Bal Forward (499010)	(\$4,000)
Total REVENUES	\$5,570

APPROPRIATIONS

<u>PW-HBM-Mosquito Cntrl-State (61602020)</u>	
Chrg-Miscellaneous Expense (547160)	\$5,570
Total APPROPRIATIONS	\$5,570



 Approved County Administrator

4-11-2018

 Date



 Approved Office of Management and Budget

3/20/2018

 Date



ADOPTED THIS 10th day of April, A.D. 20 18

Agenda # 2627010040SUP

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 Licensing-Elevator-Regulatory Fund 10050 for fiscal year 2018, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

<u>EP-Contractor Licensing Enforc (55261000)</u>	
Fund Bal Forward (499010)	\$339,969
<u>EP-Elevator Inspections (55281000)</u>	
Fund Bal Forward (499010)	(\$6,772)
<u>EP-ECPD-Consumer Regulatory (55291000)</u>	
Fund Bal Forward (499010)	\$312,805
Total REVENUES	\$646,002


APPROPRIATIONS

<u>EP-Contractor Licensing Enforc (55261000)</u>	
Reserve-Rate Stabilization (597270)	\$339,969
<u>EP-Elevator Inspections (55281000)</u>	
Reserve-Rate Stabilization (597270)	(\$6,772)
<u>EP-ECPD-Consumer Regulatory (55291000)</u>	
Reserve-Rate Stabilization (597270)	\$312,805
Total APPROPRIATIONS	\$646,002


Approved County Administrator

4-11-2018
Date




Approved Office of Management and Budget

3/20/2018
Date

ADOPTED THIS 10th day of April, A.D. 20 18.

Agenda # 2627010050SUP

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 Parks Target Range Fund 10055 for fiscal year 2018, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

PK-RP-Markham Target Range-Op (48305810)

Fund Bal Forward (499010)	\$28,000
Total REVENUES	\$28,000

APPROPRIATIONS

PK-RP-Markham Target Range-Op (48305810)

TO 30205 General Capital Outla (930205)	\$28,000
Total APPROPRIATIONS	\$28,000


Approved County Administrator

4.11.2018
Date


Approved Office of Management and Budget

3/24/2018
Date

ADOPTED THIS 10th day of April, A.D. 20 18

Agenda # 2627010055 SUP



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 Broward Cultural Affairs Fund 10060 for fiscal year 2018, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

Cultural Reserves (49107000)

Fund Bal Forward (499010) _____ (\$108,200)

Cultural Reserves Support (49107001)

TF 30231 PAD (730231) _____ \$66,761

Total REVENUES _____ (\$41,439)

APPROPRIATIONS

CU-Administration (49101010)

Aid To Priv Organizations (580210) _____ \$135,537

Cultural Reserves (49107000)

Reserve-Fund Bal Fwd (597220) _____ (\$243,737)

Cultural Reserves Support (49107001)

Reserve-Fund Bal Fwd (597220) _____ \$66,761

Total APPROPRIATIONS _____ (\$41,439)



 Approved County Administrator

4-11-2018

 Date



 Approved Office of Management and Budget

3/20/2018

 Date



ADOPTED THIS 10th day of April, A.D. 2018

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 Public Records Modernization Fund 10065 for fiscal year 2018, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

FA-Public Records Mdrn Trust (35306020)

Fund Bal Forward (499010)	(\$24,000)
Total REVENUES	(\$24,000)

APPROPRIATIONS

FA-Public Records Mdrn Trust (35306020)

Reserve-Revenue Stabilization (597430)	(\$24,000)
Total APPROPRIATIONS	(\$24,000)


Approved County Administrator

4-11-2018
Date


Approved Office of Management and Budget

3/20/2018
Date



ADOPTED THIS 10th day of April, A.D. 20 18.

Agenda # 26270100655UP

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 E-911 Fund 10071 for fiscal year 2018, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

AA-Off Comm Tech E911 (22605010)

E911 Administration (104054)

Fund Bal Forward (499010)

\$1,183,942

Total REVENUES

\$1,183,942

APPROPRIATIONS

AA-Off Comm Tech E911 (22605010)

E911 Administration (104054)

Reserve-Future Capital Outlay (597090)

\$1,183,942

Total APPROPRIATIONS

\$1,183,942


Approved County Administrator

4.11.2018
Date


Approved Office of Management and Budget

3/20/2018
Date



ADOPTED THIS 10th day of April, A.D. 2018

Agenda # 2627010071 SUP

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 Manatee Protection Plan Fund 10075 for fiscal year 2018, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

EP-EPCS-Beach Marine Resrcs (55701000)

Fund Bal Forward (499010)	\$467,044
Total REVENUES	\$467,044

APPROPRIATIONS

EP-EPCS-Beach Marine Resrcs (55701000)

Reserve-Contingency (597230)	\$467,044
Total APPROPRIATIONS	\$467,044


Approved County Administrator

4.11.2018
Date


Approved Office of Management and Budget

3/20/2018
Date



ADOPTED THIS 10th day of April, A.D. 2018

Agenda # 2627010075SUP

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 Pay Telephone Trust Fund 10080 for fiscal year 2018, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

HS-Children Services Admin (40303010)

Fund Bal Forward (499010)	\$289,000
Total REVENUES	\$289,000

APPROPRIATIONS

HS-Children Services Admin (40303010)

Other Restricted Reserves (597060)	\$289,000
Total APPROPRIATIONS	\$289,000


Approved County Administrator

4-11-2018
Date


Approved Office of Management and Budget

3/20/2018
Date



ADOPTED THIS 10th day of April, A.D. 2018

Agenda # 2627010080SUP

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 Teen Court Fee Fund 10090 for fiscal year 2018, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

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

Fund Bal Forward (499010)	\$24,000
Total REVENUES	\$24,000

APPROPRIATIONS

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

Reserve-EmergenciesandCashFlow (597380)	\$24,000
Total APPROPRIATIONS	\$24,000


Approved County Administrator

4-11-2018
Date


Approved Office of Management and Budget

3/20/2018
Date

ADOPTED THIS 10TH day of April, A.D. 20 18.

Agenda # 262701009054



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 Judicial Technology Fee Fund 10095 for fiscal year 2018, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

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

TF 10010 General Fund (710010)	\$210,896
Fund Bal Forward (499010)	(\$210,896)
Total REVENUES	\$0


Approved County Administrator

4-11-2018
Date


Approved Office of Management and Budget

3/20/2018
Date

ADOPTED THIS 10th day of April, A.D. 20 18.

Agenda # 2627010095SUP



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 Court Facility Fee Fund 10101 for fiscal year 2018, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

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

Court Facility Fee Fund Revenue (104053)

Fund Bal Forward (499010)

Total REVENUES

\$267,441

\$267,441

APPROPRIATIONS

PW-FM-Real Property-Public Wo (61208000)

Court Facility Fee Fund Rent (104051)

Rntl-Lsg- Rental Office-Bldgs (526010)

\$20,000

ND-Non-Departmental Reserves (95806000)

OMB RESERVES (103034)

Reserve-Committed Projects (597260)

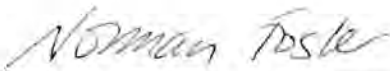
Total APPROPRIATIONS

\$247,441

\$267,441


Approved County Administrator

4-11-2018
Date


Approved Office of Management and Budget

3/20/2018
Date



ADOPTED THIS 10th day of April, A.D. 2018.

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 Court Cost Fund 10105 for fiscal year 2018, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

JD-Circ Ct-Juven Altern Prgm (25201085)

Fund Bal Forward (499010) \$15,300

Total REVENUES \$15,300

APPROPRIATIONS

JD-Circ Ct-County Crt Admin (25202010)

Other Restricted Reserves (597060) \$15,300

Total APPROPRIATIONS \$15,300


Approved County Administrator

4-11-2018
Date

Norman Foster
Approved Office of Management and Budget

3/26/2018
Date

ADOPTED THIS 10th day of April, A.D. 20 18

Agenda # 2627010105518



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 Econ-Sm Bus Devlp-Lcl Bus Tx Fund 10110 for fiscal year 2018, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

AA-OESBD Broward Alliance (22505000)

Fund Bal Forward (499010)	(\$10,000)
Local Business Tax (401810)	\$3,500
Total REVENUES	(\$6,500)

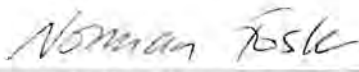
APPROPRIATIONS

AA-OESBD Broward Alliance (22505000)

TO 10010 General Fund (910010)	(\$6,500)
Total APPROPRIATIONS	(\$6,500)


Approved County Administrator

4-11-2018
Date


Approved Office of Management and Budget

3/20/2018
Date

ADOPTED THIS 10th day of April, A.D. 2018

Agenda # 26270101054



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 Env Engr-Bldg Prmtg Contracts Fund 10115 for fiscal year 2018, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

EP-ELBP-NPDES-Water Resources (55256000)

Fund Bal Forward (499010)	(\$156,000)
Total REVENUES	(\$156,000)

APPROPRIATIONS

EP-ELBP-NPDES-Water Resources (55256000)

Reserve-EmergenciesandCashFlow (597380)	(\$156,000)
Total APPROPRIATIONS	(\$156,000)


Approved County Administrator

4-11-2018
Date


Approved Office of Management and Budget

3/20/2018
Date

ADOPTED THIS 16th day of April, A.D. 20 18

Agenda # 262701011 SUP



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 Env Plng-Commnty Resilnc Contr Fund 10120 for fiscal year 2018, pursuant to Section 129.06(2), Florida Statutes.

REVENUES


<u>EP-EPCRC-Wtr Resr-NatureScape (55707020)</u>	
Fund Bal Forward (499010)	\$81,174
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<u>EP-EPCRC-Water Consv Incentve (55707050)</u>	
Fund Bal Forward (499010)	\$74,929
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<u>EP-EPCRC-Water Resres-School (55707060)</u>	
Fund Bal Forward (499010)	\$15,992
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<u>EP-EPCRC-Environ Monitr Labs (55707070)</u>	
Fund Bal Forward (499010)	(\$10,608)
Total REVENUES	\$161,487
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APPROPRIATIONS

<u>EP-EPCRC-Wtr Resr-NatureScape (55707020)</u>	
Reserve-Revenue Stabilization (597430)	\$81,174
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<u>EP-EPCRC-Water Consv Incentve (55707050)</u>	
Reserve-Revenue Stabilization (597430)	\$74,929
<hr/>	
<u>EP-EPCRC-Water Resres-School (55707060)</u>	
Reserve-Revenue Stabilization (597430)	\$15,992
<hr/>	
<u>EP-EPCRC-Environ Monitr Labs (55707070)</u>	
Reserve-Revenue Stabilization (597430)	(\$10,608)
Total APPROPRIATIONS	\$161,487
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Approved County Administrator

4-11-2018
Date


Approved Office of Management and Budget

3/20/2018
Date

ADOPTED THIS 10th day of April, A.D. 20 18.

Agenda # 2627010120SUP



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 Env-ConsR Protection Contracts Fund 10125 for fiscal year 2018, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

EP-PPC-Compliance Verification (55807040)

Fund Bal Forward (499010)	\$75,000
Total REVENUES	\$75,000

APPROPRIATIONS

EP-PPC-Compliance Verification (55807040)

Payments To Oga (580020)	\$75,000
Total APPROPRIATIONS	\$75,000


Approved County Administrator

4-11-2018
Date


Approved Office of Management and Budget

3/20/2018
Date



ADOPTED THIS 10th day of April, A.D. 20 18.

Agenda # 2627010125SUP

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 Everglades Holiday Park Fund 10130 for fiscal year 2018, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

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

Fund Bal Forward (499010)	\$21,000
Total REVENUES	\$21,000

APPROPRIATIONS

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

Reserve-Oper and Maint (597110)	\$21,000
Total APPROPRIATIONS	\$21,000


 Approved County Administrator

4-11-2018
 Date


 Approved Office of Management and Budget

3/20/2018
 Date

ADOPTED THIS 10th day of April, A.D. 2018

Agenda # 2627010130 SUP



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 BSO Consol Dispatch Contract Fund 10140 for fiscal year 2018, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

EO-BSO Cons Disp Contract Svcs (15508020)

Fund Bal Forward (499010)	\$47,000
Total REVENUES	\$47,000

APPROPRIATIONS

EO-BSO Cons Disp Contract Svcs (15508020)

Reserve-Sheriff (597070)	\$47,000
Total APPROPRIATIONS	\$47,000


 Approved County Administrator

4.11.2018
 Date


 Approved Office of Management and Budget

3/20/2018
 Date

ADOPTED THIS 10th day of April, A.D. 20 18.

Agenda # 2627010140 SUP



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 Human Services Contract Fund 10145 for fiscal year 2018, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

HS-BARC Outpatient (40205020)

Kids in Distress - FY16-17 (104034)

Fund Bal Forward (499010)	\$4,594
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HS-Elderly Programs (40404000)

NDP-Adult Day Care for seniors (104085)

Fund Bal Forward (499010)	\$9,039
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HS-Veterans Services (40405000)

Veterans Home Direct Care (104108)

Fund Bal Forward(Neg) (499015)	(\$11,246)
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Contract For Service (104238)

Fund Bal Forward (499010)	\$11,712
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Total REVENUES	\$14,099
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APPROPRIATIONS

HS-BARC Outpatient (40205020)

Kids in Distress - FY16-17 (104034)

Chrg-Miscellaneous Expense (547160)	\$4,594
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HS-Elderly Programs (40404000)

NDP-Adult Day Care for seniors (104085)

Chrg-Miscellaneous Expense (547160)	\$9,039
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HS-Veterans Services (40405000)

Veterans Home Direct Care (104108)

Sal-Regular Salary and Wages (510030)	(\$11,246)
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HS-Veterans Services (40405000)

Contract For Service (104238)

Sal-Regular Salary and Wages (510030)

\$11,712

Total APPROPRIATIONS

\$14,099


Approved County Administrator

4.11.2018
Date


Approved Office of Management and Budget

3/26/2018
Date

ADOPTED THIS 10th day of April, A.D. 20 18.

Agenda # 2627010145SUP



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 Street Lighting District Fund 10150 for fiscal year 2018, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

ND-Uninc Street Lighting (95401000)

Fund Bal Forward (499010)	\$59,000
Total REVENUES	\$59,000

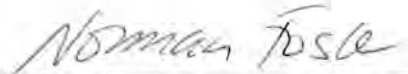
APPROPRIATIONS

ND-Uninc Street Lighting (95401000)

Reserve-Revenue Stabilization (597430)	\$59,000
Total APPROPRIATIONS	\$59,000


Approved County Administrator

4-11-2018
Date


Approved Office of Management and Budget

3/20/2018
Date

ADOPTED THIS 10th day of April, A.D. 2018.

Agenda # 2627010150SUP



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 Grant Surplus Fund 10155 for fiscal year 2018, pursuant to Section 129.06(2), Florida Statutes.

REVENUES**HS-BARC Admin (40201010)**

Fund Bal Forward (499010)	\$586,399
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HS-Behavioral Health Svcs (40402000)

TF 70048 - Behavioral Hlth Grt (770048)	\$62,642
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Fund Bal Forward (499010)	\$256,074
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HS-Elderly Programs (40404000)

TF 80730 Alzheimers Respsvc (780730)	\$39,559
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Fund Bal Forward (499010)	\$806,527
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HS- Assets for Indep (40502550)

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

\$1,763,226

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)	\$272,246
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Frn-Unemployment Compensation (510580)	\$2,980
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Frn-Retirement Contributions (510520)	\$20,340
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Frn-Medicare (510510)	\$22,750
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Frn-Basic Life Insurance (510550)	\$400
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HS-Elderly Programs (40404000)

Prof Svcs-Elderly Contracted (512800)	\$788,627
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Prof Svcs-Consult Planning (512080)	\$57,459
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HS- Assets for Indep (40502550)

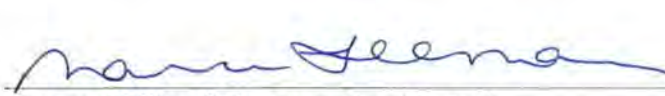
TO 70031 AFI Grant (970031)	\$12,025
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Total APPROPRIATIONS

\$1,763,226


Approved County Administrator

4.11.2018
Date


Approved Office of Management and Budget

3/29/18
Date

ADOPTED THIS 10th day of April, A.D. 20 18.

Agenda # 2627010155SUP



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 Child Care Block Grant Fund 70044 for fiscal year 2018, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

EP- Child Care Licensing-Inspe (55901030)

CHILD CARE LICENSING AND ENFOR (104398)

Grt St-Match Stimulus (410120)	(\$46,497)
Grt Fed-Human Services (410130)	(\$103,503)
Total REVENUES	(\$150,000)

APPROPRIATIONS

EP- Child Care Licensing-Inspe (55901030)

CHILD CARE LICENSING AND ENFOR (104398)

Sal-Regular Salary and Wages (510030)	(\$111,080)
Frn-Retirement Contributions (510520)	(\$8,780)
Frn-Medicare (510510)	(\$8,502)
Frn-Group Insurance (510540)	(\$21,480)
Frn-Basic Life Insurance (510550)	(\$158)
Total REVENUES	(\$150,000)


Approved County Administrator

4-11-2018
Date


Approved Office of Management and Budget

3/20/2018
Date

ADOPTED THIS 10th day of April, A.D. 20 18

Agenda # 26270700ASUP



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 Title V Air Poll Control Fund 81020 for fiscal year 2018, pursuant to Section 129.06(2), Florida Statutes.

REVENUES

EP-PP-Pollution Prevent-Remd (55802000)

Title V Agreement (104733)

Grt St - Physical Environment (410215)	(\$81,705)
Total REVENUES	(\$81,705)

APPROPRIATIONS


EP-PP-Pollution Prevent-Remd (55802000)

Title V Agreement (104733)

Sal-Regular Salary and Wages (510030)	(\$58,008)
Frn-Retirement Contributions (510520)	(\$4,588)
Frn-Medicare (510510)	(\$4,438)
Frn-Group Insurance (510540)	(\$8,129)
Frn-Basic Life Insurance (510550)	(\$58)
Chrg-Grant indirect Cost (547080)	(\$6,484)
Total REVENUES	(\$81,705)


Approved County Administrator

4-11-2018
Date


Approved Office of Management and Budget

3/20/2018
Date



ADOPTED THIS 10th day of April, A.D. 20

Agenda # 2627081020SUP

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