

FY 22 Budget Adjustments

The below amendments are intended to make minor adjustments to the FY 22 Revised budget.

Type	Acct. Name & Number	Approved Budget	Recommended Amendment	Adjusted Budget
Expenditure	Operating Supplies Oil Lube: 00180519.452300	\$397,000	\$53,000	\$450,000
Funding	St Rev Shar Half Cent Sales: 0011601.335180	\$3,029,770	\$53,000	\$3,082,770

The above lines recognize the increase in State Half Cent Sales Tax Revenue based on revised State estimates and to provide funding for the anticipated increase in fuel costs.

Type	Acct. Name & Number	Approved Budget	Recommended Amendment	Adjusted Budget
Expenditure	Capital Outlay Intang Software: 00125522.468200	\$14,000	(\$14,000)	\$0
Expenditure	Other Services Annual Support: 00125522.434950	\$37,800	\$14,000	\$51,800

The above lines is to transfer funds between capital outlay and operating expenditures budget within Fire Rescue Division, for Pre-Fire Planning Software.

Type	Acct. Name & Number	Approved Budget	Recommended Amendment	Adjusted Budget
Expenditure	Other Services: 00143541.434900	\$739,650	\$12,385	\$752,035
Funding	Communications Service Taxes: 0011301.315000	\$1,430,000	\$12,385	\$1,442,385

The above lines recognize the increase in Communications Service Tax Revenue based on revised State estimates and to provide additional funding for mowing costs for the West Prospect Road Median.

Type	Acct. Name & Number	Approved Budget	Recommended Amendment	Adjusted Budget
Expenditure	Professional Services: 00141572.431300	\$24,050	\$20,250	\$44,300
Expenditure	Other Sources Py Fund Bal: 0015000.391100	\$3,850,354	\$20,250	\$3,870,604

The above lines provide funding for unused FY21 Paddle Club funds through the use of prior year fund balance.

Type	Acct. Name & Number	Approved Budget	Recommended Amendment	Adjusted Budget
Expenditure	Other Services: 00147524.434900	\$848,988	\$351,012	\$1,200,000
Expenditure	Other Sources Py Fund Bal: 0015000.391100	\$3,850,354	\$351,012	\$4,201,366

The above lines recognize an anticipated increase in Building contractual services, due to increased building activity, using available prior year fund balance restricted to Building Department's use.

Type	Acct. Name & Number	Approved Budget	Recommended Amendment	Adjusted Budget
Expenditure	Professional Services: 00145515.431300	\$559,000	\$20,000	\$579,000
Funding	Other Sources Py Fund Bal: 0015000.391100	\$3,850,354	\$20,000	\$3,870,354

The above lines are to provide funding for professional services for Art Plans in the Planning and Zoning Division using available General Fund prior year fund balance.

Type	Acct. Name & Number	Approved Budget	Recommended Amendment	Adjusted Budget
Expenditure	Professional Services: 00113513.431300	\$61,650	\$25,000	\$86,650
Funding	Other Sources Py Fund Bal: 0015000.391100	\$3,850,354	\$25,000	\$3,875,354

The above lines are to provide funding for compensation and class study for Human Resources Division using available General Fund prior year fund balance.

Type	Acct. Name & Number	Approved Budget	Recommended Amendment	Adjusted Budget
Expenditure	Professional Services: 00146515.431300	\$640,000	\$150,000	\$790,000
Funding	Other Sources Py Fund Bal: 0015000.391100	\$3,850,354	\$150,000	\$4,000,354

The above lines are to provide funding for additional professional services in the Engineering Division using available General Fund prior year fund balance.

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Type	Acct. Name & Number	Approved Budget	Recommended Amendment	Adjusted Budget
Expenditure	Special Pay Supplemental: 00110511.415100	\$40,260	\$2,500	\$42,760
Expenditure	Special Pay Supplemental: 00111512.415100	\$9,707	\$3,000	\$12,707
Expenditure	Special Pay Supplemental: 00112512.415100	\$0	\$1,500	\$1,500
Expenditure	Special Pay Supplemental: 00113513.415100	\$0	\$2,000	\$2,000
Expenditure	Special Pay Supplemental: 00185513.415100	\$0	\$2,000	\$2,000
Expenditure	Special Pay Supplemental: 00115513.415100	\$250	\$5,200	\$5,450
Expenditure	Special Pay Supplemental: 00125522.415100	\$59,780	\$36,500	\$96,280
Expenditure	Special Pay Supplemental: 00141572.415100	\$0	\$26,500	\$26,500
Expenditure	Special Pay Supplemental: 00150571.415100	\$0	\$4,500	\$4,500
Expenditure	Special Pay Supplemental: 00146515.415100	\$0	\$4,000	\$4,000
Expenditure	Special Pay Supplemental: 00147524.415100	\$0	\$7,500	\$7,500
Expenditure	Special Pay Supplemental: 00145515.415100	\$0	\$3,200	\$3,200
Expenditure	Special Pay Supplemental: 00148519.415100	\$0	\$5,200	\$5,200
Expenditure	Special Pay Supplemental: 00140519.415100	\$0	\$375	\$375
Expenditure	Special Pay Supplemental: 00144519.415100	\$2,700	\$5,250	\$7,950
Expenditure	Special Pay Supplemental: 00180519.415100	\$6,000	\$3,000	\$9,000
Expenditure	Special Pay Supplemental: 00143541.415100	\$6,000	\$5,250	\$11,250
Expenditure	Special Pay Supplemental: 00142572.415100	\$7,500	\$5,750	\$13,250
Expenditure	Other Cur Charges: 00155525.449000	\$154,500	(\$123,225)	\$31,275
The above lines are to allocate the employee vaccine incentive by Department/Division.				
Type	Acct. Name & Number	Approved Budget	Recommended Amendment	Adjusted Budget
Expenditure	Professional Services: 00115513.431300	\$103,000	\$6,000	\$109,000
Funding	Other Sources Py Fund Bal: 0015000.391100	\$3,850,354	\$6,000	\$3,856,354
The above lines are to provide funding for professional services in Financial Services Department for the Downtown Properties RFP using available General Fund prior year fund balance.				
Type	Acct. Name & Number	Approved Budget	Recommended Amendment	Adjusted Budget
Expenditure	Professional Services: 00145515.431300	\$559,000	\$62,500	\$621,500
Funding	Other Sources Py Fund Bal: 0015000.391100	\$3,850,354	\$62,500	\$3,912,854
The above lines are to provide additional funds for professional services relating to RFP assistance and evaluation services for the downtown properties using available General Fund prior year fund balance.				

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Type	Acct. Name & Number	Approved Budget	Recommended Amendment	Adjusted Budget
Expenditure	Accounting And Auditing: 13017559.432000	\$0	\$3,000	\$3,000
Funding	Other Sources Py Fund Bal: 1305000.391100	\$60,356	\$3,000	\$63,356
The above lines recognize the use of prior year fund balance for the CRA annual audit.				
Type	Acct. Name & Number	Approved Budget	Recommended Amendment	Adjusted Budget
Expenditure	Capital Outlay Building: 34044519.462000	\$16,226,000	\$25,000	\$16,251,000
Funding	Other Sources Py Fund Bal: 3405000.391100	\$442,000	\$25,000	\$467,000
The above lines are to provided funding for design costs of the Broward 211 Building using available CIP prior year fund balance.				
Type	Acct. Name & Number	Approved Budget	Recommended Amendment	Adjusted Budget
Expenditure	Capital Outlay IOTB: 34041572.463200	\$0	\$6,132	\$6,132
Expenditure	Other Sources Py Fund Bal: 3405000.391100	\$442,000	\$6,132	\$448,132
The above lines recognize the use of prior year fund balance for additional Stunson Nature Trail project costs.				
Type	Acct. Name & Number	Approved Budget	Recommended Amendment	Adjusted Budget
Expenditure	Wages Regular: 40173536.412000	\$301,203	\$18,695	\$319,898
Funding	Other Sources Py Fund Bal: 4015000.391100	\$2,227,365	\$18,695	\$2,246,060
The above lines are to recognize the correct personnel cost allocation for Customer Service Rep within Utility Billing Division.				