

AGENDA ITEM REQUEST

Originating Department: Central Services	
Item Title: Amendment	
<u>Item Number:</u> 11A	Meeting Date: 2/26/2013
City Reference Number (C#): C13030	
Item Description: Amending Fiscal Year 2012/2013 budget.	
Funding: N/A	
Amount: N/A	
Attachments: CAO Ordinance Exhibit A - Fund 145	
Evhibit R - Fund 146	

Exhibit C - Fund 147

Exhibit D - Fund 148

Exhibit E - Fund 155

Exhibit F - Fund 165

Exhibit G - Fund 001

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Background:

Amending the budgets of Broward County Home Consortium Grant (Fund 145), Broward County Disaster Recovery Initiative Grant (Fund 146), Neighborhood Stabilization Program (Fund 147), Energy Efficiency Grant (Fund 148), and Community Development Block Grant (Fund 155), to reflect the year-end adjustments for each fund. Amending the budget of the State House Initiative Partnership Program (Fund 165), to reflect additional grant allocation. Amending the General Fund (Fund 001) budget to reflect an increase in salary and benefit accounts to fund a Deputy Director's position in the Community Development Department. This position will be funded 50 % from the Planning Division budget and 50% from the Building Division budget. Funds are taken from the Contingency Non-Departmental account. Additional information regarding this position is provided in the Personel Summary Agenda item.

Department Head Recommendation:

Approval

Person With Additional Information:

Name: Tariq Riaz

Phone: 954-746-3215

Department Head Name and Title:

Tariq Riaz, Central Services Director Laura Toebe, Finance Director Authorized for agenda placement

		AMENDED FY 2012-2013	REVISIONS/ CHANGES	AMENDED FY 2012-2013
FUND 145 - BR	OWARD COUNTY HOME CONSORT	IUM GRANT		
ESTIMATED RE	VENUES			
0000-337.50-01 0000-369.92-00	Broward County Home Pro. Grant Home Sales	\$612,467 0	(\$132,782) 146,549	\$479,685 146,549
TOTAL ESTIMA	TED REVENUES	\$612,467	\$13,767	\$626,234
OPERATING EX	(PENSES			·
3304-559.82-02 3304-559.82-40	Homebuyer Assistance Rehab Service Contractor	\$607,467 5,000	\$13,767	\$621,234 5,000
REQUESTED A	PPROPRIATION	\$612,467	\$13,767	\$626,234

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it.		AMENDED	REVISIONS/	AMENDED
		FY 2012-2013	CHANGES	FY 2012-2013
FUND 146 - BR	OWARD COUNTY DISASTER RECOVE	RY INITIATIVE G	RANT	
ESTIMATED RE	EVENUES			
0000-337.50-02	Broward County Dis. Initiative Grant	\$243,000	(\$2,008)	\$240,992
		Ψ2-10,000	(φ2,006)	Φ240,992
TOTAL ESTIMA	TED REVENUES	\$243,000	(\$2,008)	\$240,992
OPERATING EX	PENSES			
3306-559.82-01	Minor Home Repair	\$225,000	(2,008)	\$222,992
3306-559.82-40	Rehab Service Contractor	18,000	(2,000)	18,000
TOTAL REQUES	STED APPROPRIATION	\$243,000	(\$2,008)	\$240,992

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	GHBORHOOD STABILIZATION PROGRA	AM	 	
ESTIMATED RE	VENUES			
0000 004 50 04	National and Contract	A	****	A .
0000-331.53-01 0000-369.92-00		\$1,206,879	\$449,861	\$1,656,740
0000-309.92-00	Other Misc. New forthe Sales	47,095	(47,095)	. 0
TOTAL ESTIMA	TED REVENUES	\$1,253,974	\$402,766	\$1,656,740
PERSONNEL SE	ERVICES	·		
0000-554.12-01	Salaries	\$44,051		\$44,051
	SS and Medicare	3,370		3,370
	Pension General	16,145		16,145
0000-554.23-01		10,183		10,183
0000-554.24-00	Worker's Comp	117		117
REQUESTED AF	PPROPRIATION	\$73,866		\$73,866
PERSONNEL SE	ERVICES - PROGRAM DELIVERY			
3307-554.12-01	Salaries	\$48,613		\$48,613
3307-554.21-01	SS and Medicare	3,719		3,719
3307-554.22-01	Pension General	17,817		17,817
3307-554.23-01	Health	9,818		9,818
3307-554.24-00	Worker's Comp	131		131
REQUESTED AF	PPROPRIATION	\$80,098		\$80,098
OPERATING EX	PENSES			<u> </u>
				•
0000-554.44-02	Building Rental	\$18,448		\$18,448
0000-554.65-22	Administrative Cost	61,658	2,766	64,424
0000-554.82-20	Land/Bldg Acquisition	0	700,000	700,000
0000-554.82-40	Rehab Service Contractor	106,402		106,402
000-554.82-54	Minor Home Repair	913,502	(300,000)	613,502
REQUESTED AI	PPROPRIATION	1,100,010	402,766	1,502,776

		AMENDED FY 2012-2013	REVISIONS/ CHANGES	AMENDED FY 2012-2013
FUND 148 - ENE	RGY EFFICIENCY GRANT			
ESTIMATED RE	VENUES			
0000-331.53-02	Energy Efficiency Grant	\$58,061	(\$33,693)	\$24,368
TOTAL ESTIMA	TED REVENUES	\$58,061	(\$33,693)	\$24,368
OPERATING EX	PENSES			
0000-554.65-10	Construction	\$58,061	(\$33,693)	\$24,368
TOTAL REQUES	TED APPROPRIATION	\$58,061	(\$33,693)	\$24,368

		AMENDED FY 2012-2013	REVISIONS/ CHANGES	AMENDED FY 2012-2013
FUND 155 - CC	MMUNITY DEVELOPMENT BLOC	K GRANT		
FUNCTION				
This is a specia expenditures.	I revenue fund used to account for C	ommunity Developmen	t Block Grant re	venues and
ESTIMATED R	EVENUES			
0000-331.70-24	CDBG Revenue - Year 23 CDBG Revenue - Year 24 CDBG Revenue - Year 25	\$14,394 660,972 513,041	(\$14,394) (130,728)	\$0 530,244 513,041
OTAL ESTIMA	TED REVENUES	\$1,188,407	(\$145,122)	\$1,043,285
PERATING EX	(PENSES			
Planning Dept.	Allocation			
3301-515.12-01 3301-515.21-01 3301-515.22-01	SS and Medicare Matching	\$44,051 3,370 16,145		\$44,051 3,370 16,145
301-515.44-02	Workers' Compensation Leases / Buildings	10,183 117 18,447		10,183 117 18,447
301-515.65-22		10,296		10,296
	PPROPRIATION	\$102,609		\$102,609
ode Enforcem	ent Allocation			
103-524.12-01 103-524.21-01 103-524.23-01 103-524.24-00		\$55,860 4,273 6,414 1,564		\$55,860 4,273 6,414 1,564
EQUESTED A	PROPRIATION	\$68,111		\$68,111
eisure Service	s Allocation			
601-572.12-01 601-572.21-01 601-572.22-01 601-572.23-01 601-572.24-00	Salaries SS and Medicare Matching Pension-General Health Insurance Workers' Compensation	\$31,040 2,375 10,445 6,414 2,002		\$31,040 2,375 10,445 6,414 2,002
EQUECTED AT	PPROPRIATION	\$52,276		\$52,276

		AMENDED FY 2012-2013	REVISIONS/ CHANGES	AMENDED FY 2012-2013
UND 155 - CON	MMUNITY DEVELOPMENT BLOCK	GRANT - CONTINUE	≣D	
Program Service	e Delivery			
3307-559.12-01	Salaries	\$171,783		\$171,783
3307-559.21-01		13,142		13,142
3307-559.22 - 01		61,775		61,775
		31,924		31,924
3307-559.23-01		456		456
3307-559.24-00	Workers' Compensation	400		450
REQUESTED AF	PPROPRIATION	\$279,080		\$279,080
MISCELLANEO	JS		1	
\$901 - 559.82-18	Housing Bohabilitation	\$584,331	(\$145,122)	\$439,209
8901-559.82-16	Housing Rehabilitation Comp Instruct/Software/Other	8,000	(Ψ1-τυ, 122)	8,000
8901-559.82 - 25	Arch Barrier Removal	28,000		28,000
		66,000		66,000
901-559.82-26	Renab Service Contractors	00,000		00,000
OTAL MISCEL	LANEOUS	686,331	(145,122)	541,209
OTAL REQUES	TED APPROPRIATION	\$1,188,407	(\$145,122)	\$1,043,285
OTAL REQUES	STED APPROPRIATION	\$1,188,407	(\$145,122)	\$1,043,285
OTAL REQUES	TED APPROPRIATION	\$1,188,407	(\$145,122)	\$1,043,285
OTAL REQUES	STED APPROPRIATION	\$1,188,407	(\$145,122)	\$1,043,285
OTAL REQUES		\$1,188,407	(\$145,122)	\$1,043,285
			(\$145,122)	\$1,043,285
		\$1,188,407	(\$145,122)	\$1,043,285
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		AMENDED	REVISIONS/	AMENDED
		FY 2012-2013	CHANGES	FY 2012-2013
FUND 165 - STAT	E HOUSE INITIATIVE PARTNERSHIP	PROGRAM		
FUNCTION				
	shed to make affordable units available ave special housing needs.	to persons of lov	v income, mode	rate income
ESTIMATED REVE	ENUES			
0000-389.90-10	Fransfer From Fund Balance	\$73,928	\$69,664	\$143,592
TOTAL ESTIMATE	D REVENUES	\$73,928	\$69,664	\$143,592
REQUESTED APP	ROPRIATION			٠.
3301-515.65-22 A	Administrative Cost	\$6,925	\$5,364	\$12,289
3907-559.82-01 N	Minor Home Repair	25,500	(\$25,500)	0
6907-559.82-02 F	Purchase Assistance	41,503	89,800	131,303
TOTAL REQUEST	ED APPROPRIATION	\$73,928	\$69,664	\$143,592

33XX-515.14-02 Straight-Time Overtime 3,1 33XX-515.15-04 Auto Allowance 2,3 33XX-515.21-01 SS and Medicare Matching 113,6 33XX-515.22-01 Pension-General 409,8 33XX-515.23-01 Health Insurance 207,7 33XX-515.24-00 Workers' Compensation 18,8 REQUESTED APPROPRIATION \$2,255,6 OPERATING EXPENSES \$70,6 33XX-515.31-30 Professional Services \$70,6 33XX-515.34-02 Records Retention 1,8 33XX-515.34-04 Temporary Services 33XX-515.34-20 Misc. Contractual Services 27,6 33XX-515.40-01 Travel and Per Diem 7,8 33XX-515.40-02 Local Mileage 8,8 33XX-515.40-02 Local Mileage 8,8 33XX-515.40-03 Maint Auto Equipment 21,8 33XX-515.46-10 Maint Office Equipment 22,8 33XX-515.47-01 Printing and Binding 1,2 33XX-515.47-02 Photocopying Costs 12,3 33XX-515.49-54 Vehicle Replacement Funding 3,8 33XX-515.51-01 Office Supplies 6,4 33XX-515.52-03 Uniforms 2,6 33XX-515.52-03 Uniforms 2,6 33XX-515.52-00 Other Supplies & Expenses 7,5 33XX-515.54-01 Subs & Memberships 6,6	ED REVISION 2013 CHANGE	
### PERSONNEL SERVICES ### 33XX-515.12-01 Salaries ### 33XX-515.14-01 Time and a Half Overtime ### 33XX-515.14-02 Straight-Time Overtime ### 33XX-515.15-04 Auto Allowance ### 33XX-515.15-04 Straight-Time Overtime ### 33XX-515.21-01 SS and Medicare Matching ### 33XX-515.22-01 Pension-General ### 33XX-515.23-01 Health Insurance ### 33XX-515.23-01 Health Insurance ### 33XX-515.24-00 Workers' Compensation ### REQUESTED APPROPRIATION ### PEQUESTED A		
33XX-515.12-01 Salaries \$1,498, 33XX-515.14-01 Time and a Half Overtime 2, 33XX-515.14-02 Straight-Time Overtime 3, 33XX-515.15-04 Auto Allowance 2, 33XX-515.21-01 SS and Medicare Matching 113, 33XX-515.22-01 Pension-General 409, 33XX-515.23-01 Health Insurance 207, 33XX-515.24-00 Workers' Compensation 18, REQUESTED APPROPRIATION \$2,255, OPERATING EXPENSES 33XX-515.31-30 Professional Services \$70,0 33XX-515.34-02 Records Retention 1, 33XX-515.34-04 Temporary Services 27, 33XX-515.34-00 Misc. Contractual Services 27, 33XX-515.40-01 Travel and Per Diem 33XX-515.40-02 Local Mileage 33XX-515.40-02 Local Mileage 33XX-515.40-02 Buildings- Rent 145, 33XX-515.40-01 Maint Auto Equipment 21, 33XX-515.46-10 Maint Auto Equipment 21, 33XX-515.47-01 Printing and Binding 1, 33XX-515.47-02 Photocopying Costs 12, 33XX-515.49-26 Credit Card Discount 15, 33XX-515.49-26 Credit Card Discount 15, 33XX-515.52-01 Gas & Oil 14, 33XX-515.52-01 Gas & Oil 14, 33XX-515.52-01 Uniforms 2, 33XX-515.52-00 Other Supplies & Expenses 7, 33XX-515.54-02 Tuition & Training 7, 33XX-515.554-02 Tuition & Training 7, 33XX-515.554-02 Tuition & Training 7, 33XX-515.554-02 Tuition & Training 7, 33XX-515.54-02 Tuition &		
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33XX-515.15-04 Auto Allowance 2,1 33XX-515.21-01 SS and Medicare Matching 113,1 33XX-515.22-01 Pension-General 409,1 33XX-515.23-01 Health Insurance 207,1 33XX-515.24-00 Workers' Compensation 18,8 REQUESTED APPROPRIATION \$2,255,6 OPERATING EXPENSES 33XX-515.31-30 Professional Services 33XX-515.34-02 Records Retention 1,5 33XX-515.34-03 Misc. Contractual Services 27,4 33XX-515.40-01 Travel and Per Diem 28,6 33XX-515.40-02 Local Mileage 5 33XX-515.40-02 Local Mileage 5 33XX-515.40-02 Buildings- Rent 145,2 33XX-515.40-02 Buildings- Rent 21,5 33XX-515.40-01 Printing and Binding 1,2 33XX-515.40-02 Photocopying Costs 12,3 33XX-515.49-26 Credit Card Discount 15,6 33XX-515.52-01 Gas & Oil 14,2 33XX-515.52-00 Other Supplies & Expenses 7,3 33XX-515.54-01 Subs & Memberships 6,6 33XX-515.54-02 Tuition & Training 7,0	500	2,500
33XX-515.21-01 SS and Medicare Matching 113,133XX-515.22-01 Pension-General 409,33XX-515.23-01 Health Insurance 207,33XX-515.23-01 Health Insurance 207,33XX-515.24-00 Workers' Compensation 18,6 REQUESTED APPROPRIATION \$2,255,4 OPERATING EXPENSES 33XX-515.31-30 Professional Services \$70,033XX-515.34-02 Records Retention 33XX-515.34-02 Records Retention 1,533XX-515.34-04 Temporary Services 33XX-515.34-20 Misc. Contractual Services 27,433XX-515.40-01 Travel and Per Diem 33XX-515.40-01 Travel and Per Diem 28,633XX-515.40-02 Local Mileage 33XX-515.40-02 Local Mileage 58,633XX-515.40-02 Buildings- Rent 33XX-515.40-02 Buildings- Rent 145,633XX-515.40-01 Printing and Binding 1,233XX-515.40-01 Printing and Binding 33XX-515.47-01 Printing and Binding 1,233XX-515.49-26 Credit Card Discount 15,633XX-515.49-26 Credit Card Discount 33XX-515.49-26 Credit Card Discount 15,633XX-515.52-01 Gas & Oil 14,233XX-515.52-01 Gas & Oil 33XX-515.52-01 Gas & Oil 14,233XX-515.52-00 Other Supplies & Expenses 7,333XX-515.54-01 Subs & Memberships 33XX-515.54-02 Tuition & Training 7,000000000000000000000000000000000000	000 ·	3,000
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33XX-515.23-01 Health Insurance 33XX-515.24-00 Workers' Compensation REQUESTED APPROPRIATION \$2,255,4 OPERATING EXPENSES 33XX-515.34-02 Records Retention 33XX-515.34-04 Temporary Services 33XX-515.34-20 Misc. Contractual Services 33XX-515.44-01 Travel and Per Diem 33XX-515.44-02 Local Mileage 33XX-515.44-02 Buildings- Rent 33XX-515.44-02 Buildings- Rent 33XX-515.46-10 Maint Auto Equipment 21,33XX-515.47-01 Printing and Binding 33XX-515.47-01 Printing and Binding 33XX-515.47-02 Photocopying Costs 33XX-515.49-26 Credit Card Discount 33XX-515.51-01 Office Supplies 33XX-515.52-01 Gas & Oil 33XX-515.52-01 Gas & Oil 33XX-515.52-00 Other Supplies & Expenses 33XX-515.54-01 Subs & Memberships 6,633XX-515.54-02 Tuition & Training 7,0		•
33XX-515.24-00 Workers' Compensation REQUESTED APPROPRIATION \$2,255,4 OPERATING EXPENSES 33XX-515.31-30 Professional Services 33XX-515.34-02 Records Retention 33XX-515.34-04 Temporary Services 33XX-515.34-20 Misc. Contractual Services 27,4 33XX-515.40-01 Travel and Per Diem 33XX-515.40-02 Local Mileage 33XX-515.40-02 Buildings- Rent 33XX-515.40-02 Buildings- Rent 33XX-515.40-01 Maint Auto Equipment 21,5 33XX-515.40-10 Maint Auto Equipment 22,6 33XX-515.40-11 Maint Office Equipment 23XX-515.47-01 Printing and Binding 33XX-515.47-02 Photocopying Costs 33XX-515.49-26 Credit Card Discount 33XX-515.51-01 Office Supplies 33XX-515.52-01 Gas & Oil 33XX-515.52-03 Uniforms 33XX-515.52-09 Other Supplies & Expenses 33XX-515.54-01 Subs & Memberships 6,6 33XX-515.54-02 Tuition & Training 7,0		409,893
REQUESTED APPROPRIATION \$2,255,4 OPERATING EXPENSES 33XX-515.31-30 Professional Services \$70,0 33XX-515.34-02 Records Retention 1,5 33XX-515.34-04 Temporary Services 27,4 33XX-515.34-20 Misc. Contractual Services 27,4 33XX-515.40-01 Travel and Per Diem 7 33XX-515.40-02 Local Mileage 8 33XX-515.41-01 Communications 28,6 33XX-515.40-02 Buildings- Rent 145,2 33XX-515.40-10 Maint Auto Equipment 21,2 33XX-515.40-11 Maint Office Equipment 2,3 33XX-515.47-01 Printing and Binding 1,2 33XX-515.49-26 Credit Card Discount 15,6 33XX-515.51-01 Office Supplies 6,4 33XX-515.52-01 Gas & Oil 14,2 33XX-515.52-03 Uniforms 2,6 33XX-515.54-01 Subs & Memberships 6,6 33XX-515.54-02 Tuition & Training 7,0		
OPERATING EXPENSES \$70,0 33XX-515.31-30 Professional Services \$70,0 33XX-515.34-02 Records Retention 1,5 33XX-515.34-04 Temporary Services 27,4 33XX-515.34-20 Misc. Contractual Services 27,4 33XX-515.40-01 Travel and Per Diem 7 33XX-515.40-02 Local Mileage 8 33XX-515.44-01 Communications 28,6 33XX-515.44-02 Buildings- Rent 145,6 33XX-515.46-10 Maint Auto Equipment 21,6 33XX-515.46-11 Maint Office Equipment 2,3 33XX-515.47-01 Printing and Binding 1,2 33XX-515.49-26 Credit Card Discount 15,0 33XX-515.49-26 Credit Card Discount 15,0 33XX-515.51-01 Office Supplies 6,4 33XX-515.52-03 Uniforms 2,6 33XX-515.52-00 Other Supplies & Expenses 7,3 33XX-515.54-01 Subs & Memberships 6,6 33XX-515.54-02 Tuition & Training 7,0	929	18,929
33XX-515.31-30 Professional Services 33XX-515.34-02 Records Retention 33XX-515.34-04 Temporary Services 33XX-515.34-20 Misc. Contractual Services 27,4 27,4 27,4 27,4 27,4 28,6 28,6 28,6 28,7	142 \$35,14	\$2,290,587
33XX-515.34-02 Records Retention 1,8 33XX-515.34-04 Temporary Services 27,4 33XX-515.34-20 Misc. Contractual Services 27,4 33XX-515.40-01 Travel and Per Diem 28,0 33XX-515.40-02 Local Mileage 28,0 33XX-515.41-01 Communications 28,0 33XX-515.44-02 Buildings- Rent 145,2 33XX-515.46-10 Maint Auto Equipment 21,9 33XX-515.46-11 Maint Office Equipment 2,3 33XX-515.47-01 Printing and Binding 1,2 33XX-515.49-26 Credit Card Discount 15,0 33XX-515.49-26 Credit Card Discount 15,0 33XX-515.51-01 Office Supplies 6,2 33XX-515.52-01 Gas & Oil 14,2 33XX-515.52-03 Uniforms 2,0 33XX-515.54-01 Subs & Memberships 6,6 33XX-515.54-02 Tuition & Training 7,0		
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33XX-515.34-04 Temporary Services 33XX-515.34-20 Misc. Contractual Services 33XX-515.40-01 Travel and Per Diem 33XX-515.40-02 Local Mileage 33XX-515.41-01 Communications 33XX-515.44-02 Buildings- Rent 33XX-515.46-10 Maint Auto Equipment 33XX-515.46-11 Maint Office Equipment 33XX-515.47-01 Printing and Binding 33XX-515.47-02 Photocopying Costs 33XX-515.49-26 Credit Card Discount 33XX-515.49-54 Vehicle Replacement Funding 33XX-515.51-01 Office Supplies 33XX-515.52-01 Gas & Oil 33XX-515.52-03 Uniforms 33XX-515.52-90 Other Supplies & Expenses 33XX-515.54-01 Subs & Memberships 33XX-515.54-02 Tuition & Training 7,0	500	1,500
33XX-515.34-20 Misc. Contractual Services 27,4 33XX-515.40-01 Travel and Per Diem 7 33XX-515.40-02 Local Mileage 8 33XX-515.41-01 Communications 28,0 33XX-515.44-02 Buildings- Rent 145,2 33XX-515.46-10 Maint Auto Equipment 21,9 33XX-515.46-11 Maint Office Equipment 2,3 33XX-515.47-01 Printing and Binding 1,2 33XX-515.49-26 Credit Card Discount 15,0 33XX-515.49-54 Vehicle Replacement Funding 20,6 33XX-515.51-01 Office Supplies 6,4 33XX-515.52-01 Gas & Oil 14,2 33XX-515.52-03 Uniforms 2,0 33XX-515.52-90 Other Supplies & Expenses 7,3 33XX-515.54-01 Subs & Memberships 6,6 33XX-515.54-02 Tuition & Training 7,0	100	100
33XX-515.40-01 Travel and Per Diem 33XX-515.40-02 Local Mileage 33XX-515.41-01 Communications 28,0 33XX-515.44-02 Buildings- Rent 33XX-515.46-10 Maint Auto Equipment 21,0 33XX-515.46-11 Maint Office Equipment 23,3 33XX-515.47-01 Printing and Binding 33XX-515.47-02 Photocopying Costs 33XX-515.49-26 Credit Card Discount 33XX-515.49-54 Vehicle Replacement Funding 33XX-515.51-01 Office Supplies 33XX-515.52-01 Gas & Oil 33XX-515.52-03 Uniforms 33XX-515.52-00 Other Supplies & Expenses 33XX-515.54-01 Subs & Memberships 33XX-515.54-02 Tuition & Training 7,0		27,430
33XX-515.41-01 Communications 28,0 33XX-515.44-02 Buildings- Rent 145,2 33XX-515.46-10 Maint Auto Equipment 21,8 33XX-515.46-11 Maint Office Equipment 2,3 33XX-515.47-01 Printing and Binding 1,2 33XX-515.47-02 Photocopying Costs 12,3 33XX-515.49-26 Credit Card Discount 15,0 33XX-515.49-54 Vehicle Replacement Funding 20,6 33XX-515.51-01 Office Supplies 6,2 33XX-515.52-01 Gas & Oil 14,2 33XX-515.52-03 Uniforms 2,0 33XX-515.52-90 Other Supplies & Expenses 7,3 33XX-515.54-01 Subs & Memberships 6,6 33XX-515.54-02 Tuition & Training 7,0	7 61	761
33XX-515.44-02 Buildings- Rent 145,2 33XX-515.46-10 Maint Auto Equipment 21,8 33XX-515.46-11 Maint Office Equipment 2,3 33XX-515.47-01 Printing and Binding 1,2 33XX-515.47-02 Photocopying Costs 12,3 33XX-515.49-26 Credit Card Discount 15,0 33XX-515.49-54 Vehicle Replacement Funding 20,6 33XX-515.51-01 Office Supplies 6,2 33XX-515.52-01 Gas & Oil 14,2 33XX-515.52-03 Uniforms 2,0 33XX-515.52-90 Other Supplies & Expenses 7,3 33XX-515.54-01 Subs & Memberships 6,6 33XX-515.54-02 Tuition & Training 7,0	500	500
33XX-515.46-10 Maint Auto Equipment 21,9 33XX-515.46-11 Maint Office Equipment 2,3 33XX-515.47-01 Printing and Binding 1,2 33XX-515.47-02 Photocopying Costs 12,3 33XX-515.49-26 Credit Card Discount 15,0 33XX-515.49-54 Vehicle Replacement Funding 20,6 33XX-515.51-01 Office Supplies 6,4 33XX-515.52-01 Gas & Oil 14,2 33XX-515.52-03 Uniforms 2,0 33XX-515.52-90 Other Supplies & Expenses 7,3 33XX-515.54-01 Subs & Memberships 6,6 33XX-515.54-02 Tuition & Training 7,0	000	28,000
33XX-515.46-11 Maint Office Equipment 2,3 33XX-515.47-01 Printing and Binding 1,2 33XX-515.47-02 Photocopying Costs 12,3 33XX-515.49-26 Credit Card Discount 15,0 33XX-515.49-54 Vehicle Replacement Funding 20,6 33XX-515.51-01 Office Supplies 6,4 33XX-515.52-01 Gas & Oil 14,2 33XX-515.52-03 Uniforms 2,0 33XX-515.52-90 Other Supplies & Expenses 7,3 33XX-515.54-01 Subs & Memberships 6,6 33XX-515.54-02 Tuition & Training 7,0	293	145,293
33XX-515.47-01 Printing and Binding 1,2 33XX-515.47-02 Photocopying Costs 12,3 33XX-515.49-26 Credit Card Discount 15,0 33XX-515.49-54 Vehicle Replacement Funding 20,6 33XX-515.51-01 Office Supplies 6,4 33XX-515.52-01 Gas & Oil 14,2 33XX-515.52-03 Uniforms 2,0 33XX-515.52-90 Other Supplies & Expenses 7,3 33XX-515.54-01 Subs & Memberships 6,6 33XX-515.54-02 Tuition & Training 7,0	979	21,979
33XX-515.47-02 Photocopying Costs 12,3 33XX-515.49-26 Credit Card Discount 15,0 33XX-515.49-54 Vehicle Replacement Funding 20,6 33XX-515.51-01 Office Supplies 6,4 33XX-515.52-01 Gas & Oil 14,2 33XX-515.52-03 Uniforms 2,0 33XX-515.52-90 Other Supplies & Expenses 7,3 33XX-515.54-01 Subs & Memberships 6,6 33XX-515.54-02 Tuition & Training 7,0	300	2,300
33XX-515.49-26 Credit Card Discount 15,0 33XX-515.49-54 Vehicle Replacement Funding 20,6 33XX-515.51-01 Office Supplies 6,2 33XX-515.52-01 Gas & Oil 14,2 33XX-515.52-03 Uniforms 2,0 33XX-515.52-90 Other Supplies & Expenses 7,3 33XX-515.54-01 Subs & Memberships 6,6 33XX-515.54-02 Tuition & Training 7,0	200	1,200
33XX-515.49-54 Vehicle Replacement Funding 20,6 33XX-515.51-01 Office Supplies 6,2 33XX-515.52-01 Gas & Oil 14,2 33XX-515.52-03 Uniforms 2,0 33XX-515.52-90 Other Supplies & Expenses 7,3 33XX-515.54-01 Subs & Memberships 6,6 33XX-515.54-02 Tuition & Training 7,0	334	12,334
33XX-515.51-01 Office Supplies 6,4 33XX-515.52-01 Gas & Oil 14,2 33XX-515.52-03 Uniforms 2,0 33XX-515.52-90 Other Supplies & Expenses 7,3 33XX-515.54-01 Subs & Memberships 6,6 33XX-515.54-02 Tuition & Training 7,0	000	15,000
33XX-515.52-01 Gas & Oil 14,2 33XX-515.52-03 Uniforms 2,0 33XX-515.52-90 Other Supplies & Expenses 7,3 33XX-515.54-01 Subs & Memberships 6,6 33XX-515.54-02 Tuition & Training 7,0	307	20,607
33XX-515.52-03 Uniforms 2,0 33XX-515.52-90 Other Supplies & Expenses 7,3 33XX-515.54-01 Subs & Memberships 6,6 33XX-515.54-02 Tuition & Training 7,0	100	6,400
33XX-515.52-90 Other Supplies & Expenses 7,3 33XX-515.54-01 Subs & Memberships 6,6 33XX-515.54-02 Tuition & Training 7,0	200	14,200
33XX-515.54-01 Subs & Memberships 6,6 33XX-515.54-02 Tuition & Training 7,0	000	2,000
33XX-515.54-02 Tuition & Training 7,0	326	7,326
· ·	800	6,600
REQUESTED APPROPRIATION \$390,	000	7,000
	30	\$390,530
OTAL REQUESTED APPROPRIATION \$2,645,9	72 \$35,14	E \$2 604 447
φ2,040,3	12 \$30,14	5 \$2,681,117

	AMENDED FY 2012-2013	REVISIONS/ CHANGES	AMENDED FY 2012-2013
COMMUNITY DEVELOPMENT			
BUILDING DIVISION			
PERSONNEL SERVICES			
3308-524.12-01 Salaries	\$1,667,613	\$26,640	\$1,694,253
3308-524.14-01 Time and a Half Overtime	1,000		1,000
3308-524.14-02 Straight-Time Overtime	1,500		1,500
3308-524.21-01 SS and Medicare Matching	127,932	2,038	129,970
3308-524.22-01 Pension-General	421,329		421,329
3308-524.23-01 Health Insurance	236,957	6,467	243,424
3308-524.24-00 Workers' Compensation	54,893	,	54,893
REQUESTED APPROPRIATION	\$2,511,224	\$35,145	\$2,546,369
OPERATING EXPENSES			
3308-524.31-30 Professional Services	\$22,000		\$22,000
3308-524.34-02 Records Retention	10,000		10,000
3308-524.34-04 Temporary Services	15,800		15,800
3308-524.34-06 Demolition	100		100
3308-524.34-20 Misc. Contractual Services	21,900		21,900
3308-524.40-01 Travel and Per Diem	512		512
3308-524.40-02 Local Mileage	100		100
3308-524.41-01 Communications	38,249		38,249
3308-524.43-01 Electricity	100		100
3308-524.43-10 Water & Wastewater	100		100
3308-524.44-02 Buildings-Rental	185,387		185,387
3308-524.46-10 Maint Auto Equipment	28,967		28,967
3308-524.46-11 Maint Office Equipment	6,000		6,000
3308-524.47-01 Printing and Binding	4,000		4,000
3308-524.47-02 Photocopying Costs	5,900		5,900
3308-524.49-26 Credit Card Discount	25,000		25,000
3308-524.49-33 Unsafe Structures/Demo & Maint.	30,000		30,000
3308-524.49-54 Vehicle Replacement Funding	29,286		29,286
3308-524.51-01 Office Supplies	3,680		3,680
3308-524.52-01 Gas & Oil	17,645		17,645
3308-524.52-03 Uniforms	5,000		5,000
3308-524.52-17 Small Equipment	1,000		1,000
3308-524.52-90 Other Supplies & Expenses	12,233		12,233
3308-524.54-01 Subs & Memberships	2,650		2,650
3308-524.54-04 Tuition & Training	3,755		2,050 3,755
3308-524.54-06 Defensive Driving	100	•	100
3308-524.54-07 Certification & Cert. Training	7,000		7,000
REQUESTED APPROPRIATION	\$476,464		\$476,464
OTAL REQUESTED APPROPRIATION	\$2,987,688	\$35,145	\$3,022,833

	AMENDED FY 2012-2013	REVISIONS/ CHANGES	AMENDED FY 2012-2013
NON-DEPARTMENTAL - CONTINUED	•		
OPERATING EXPENSES			
4901-519.82-04 Aging & Disability Resource Center	\$51,413		\$51,413
4901-519.82-12 Family Central	55,884		55,884
4901-519.82-23 Donations	25,000		25,000
4901-519.82-58 Rebuilding Together Broward Cnty Inc.	50,000		50,000
4901-519.83-03 Community Service Award	6,563		6,563
4901-519.83-05 Home Buyer Incentive Program	168,957		168,957
4901-519.83-06 Comm.Multi-Family Reinvsmt. Ince.Pro	250,000		250,000
4901-581.91-35 Transfer to Fund 325	0		0
4901-581.91-44 Transfer to Fund 420	548,288		548,288
4901-581.91-45 Transfer to Fund 430	802,343		802,343
4901-519.99-00 Contingency	490,000	(70,290)	419,710
TOTAL REQUESTED APPROPRIATION	\$7,523,575	(\$70,290)	\$7,453,285