

1st Reading 4/9/13
2nd Reading 4/23/13



F L O R I D A AGENDA ITEM REQUEST

Originating Department: Central Services

Item Title: Amendment

Item Number: 12A

Meeting Date: 4/23/2013

City Reference Number (C#): C13084

Item Description:

Amendment to Fiscal Year 2012/2013 budget.

Funding:

N/A

Amount:

N/A

Attachments:

CAO Ordinance

Exhibit A - Homeland Security Grant



Legal ad

Background:

Budgeting the United States Department of Homeland Security grant received to strengthen the Buffer Zone that surrounds the Sawgrass Mills Mall. This grant will be used to purchase security equipment.

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

City Manager:

Authorized for agenda placement

		AMENDED FY 2012-2013	REVISION/ CHANGES	AMENDED FY 2012-2013
CITY OF SUNRISE				
ESTIMATED REVENUES GENERAL FUND - CONTINUED				
INTERGOVERNMENT REVENUES				
0000-331.20-32	Child Safety Seat Dist	\$4,372		\$4,372
0000-331.20-40	Justice Assistance Grant 2009	72,376		72,376
0000-331.51-02	Homeland Security Grant	0	199,000	199,000
0000-334.20-32	Fl.Department Health Med Serv.Grant	70,034		70,034
0000-335.10-12	State Revenue Sharing	2,395,902		2,395,902
0000-335.10-15	State Beverage Licenses	40,000		40,000
0000-335.10-18	State Sales Tax	4,904,497		4,904,497
0000-335.20-01	Firefighter Supplemental	80,000		80,000
0000-338.10-01	Occupational Licenses	80,000		80,000
0000-338.20-01	PSAP - 911	163,446		163,446
TOTAL INTERGOVERNMENT REVENUES		\$7,810,627	\$199,000	\$8,009,627
PUBLIC SAFETY SERVICE REVENUES				
0000-342.10-02	Accident Reports	\$15,000		\$15,000
0000-342.10-03	Police Special Details	997,455		997,455
0000-342.10-04	Witness Fees	6,000		6,000
0000-342.20-03	Fire Special Details	104,245		104,245
0000-342.20-05	Overtime Reimbursement	0		0
0000-342.50-01	Fire Inspect. - New Construction	250,000		250,000
0000-342.50-02	Fire Inspections - Annual	900,000		900,000
0000-342.50-03	Inspector Train Retainage	1,000		1,000
0000-342.50-04	Maintenance Certification	17,000		17,000
0000-342.60-01	EMS - Local	2,100,000		2,100,000
0000-342.90-11	False Alarm Fee - Police	50,000		50,000
0000-342.90-12	School Resource Officer	559,649		559,649
0000-342.90-30	Hazmat Response Team	400,000		400,000
TOTAL PUBLIC SAFETY SERVICE REVENUES		\$5,400,349		\$5,400,349

	AMENDED FY 2012-2013	REVISIONS/ CHANGES	AMENDED FY 2012-2013
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**POLICE -CONTINUED
OPERATING EXPENSES**

21XX-521.52-05 Ammunition Supplies	\$95,000		\$95,000
21XX-521.52-10 Medical Supplies	2,000		2,000
21XX-521.52-16 Canine Supplies	22,500		22,500
21XX-521.52-17 Small Equipment	18,000		18,000
21XX-521.52-22 Crossing Guard Supplies	2,000		2,000
21XX-521.52-90 Other Supplies & Expenses	111,551		111,551
21XX-521.54-01 Subs & Memberships	5,360		5,360
21XX-521.54-02 Tuition	83,407		83,407
21XX-521.54-09 Tuition Reimbursement	14,000		14,000

REQUESTED APPROPRIATION	\$4,204,537		\$4,204,537
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HOMELAND SECURITY GRANT

3170-521.64-01 Heavy Mchinery & Equipment	\$0	\$199,000	\$199,000
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REQUESTED APPROPRIATION	\$0	\$199,000	\$199,000
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FL CHILD SAFETY SEAT DIST

3171-521.52-90 Other Supplies & Expenses	\$4,372		\$4,372
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REQUESTED APPROPRIATION	\$4,372		\$4,372
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