

Budget Rollovers From Fiscal Year 2016 to Fiscal Year 2017				
Department	Account	Line Item Description	Amount	Explanation
General Fund				
City Manager	001-1030-510-40-10	Travel/Education/Member	\$ 1,950	To cover travel expenses for City Manager Executive staff
Public Communications	001-1035-510-46-50	Special Services	\$ 29,000	To cover additional Commission Chambers electronic equipment upgrades
Tourism	001-1037-510-48-10	Advertising	\$ 4,200	To cover advance payment for World Publications ad in November 2017
Tourism	001-1037-510-48-50	Marketing Special Events	\$ 1,969	To cover advance payment for Visit Florida Event held in January 2017
Human Resources	001-1070-510-31-60	Professional Services	\$ 30,000	To employ a temporary employee to assist with scanning & organizing paper files
Finance	001-1310-513-46-50	Special Services	\$ 10,000	To cover converting an office space for Collections Specialist
Finance	001-1310-513-64-30	Furniture & Fixtures	\$ 5,000	To cover furniture and upgrades in Finance
Budget	001-1360-513-40-10	Travel/Education/Member	\$ 1,084	To cover travel and education expenses for Strategic Performance Manager
Dev. Svcs. - Planning & Zoning	001-1510-515-31-60	Professional Services	\$ 160,000	For Powerline Road and Copans Road project due to RLI delays
Dev. Svcs. - Planning & Zoning	001-1510-515-31-60	Professional Services	\$ 45,000	To complete the East Transit Oriented Corridor Land Use Plan Amendment
Dev. Svcs. - Planning & Zoning	001-1510-515-31-60	Professional Services	\$ 39,042	To cover eCivis (Citywide grant software program) for three years
Dev. Svcs. - Planning & Zoning	001-1510-515-31-60	Professional Services	\$ 75,950	To cover City portion of Transportation Study by Kimley Horn
Public Works - Sanitation	001-3020-530-64-40	Light Mach/Equipment	\$ 88,474	To purchase a replacement boat
Public Works - Grounds Parks Maintenance	001-3040-530-64-05	Motor Vehicles	\$ 34,500	To purchase an F-250 truck to pull new pressure washer
PRCA - Aquatics	001-3910-572-64-40	Light Mach/Equipment	\$ 66,534	To purchase Pool Filtration System for the Aquatics Center Pump Room
Non-Departmental	001-9910-599-31-60	Professional Services	\$ 90,000	Installation of a traffic signal at MLK, Jr. Blvd and 27th Ave intersection
Non-Departmental	001-9910-599-82-13	Children in the Arts	\$ 10,825	Recognize remaining FY 2016 funds and donations
Non-Departmental	001-9910-599-82-20	Areawide Council on Aging	\$ 20,000	Recognize remaining FY 2016 4th Quarter funding
Non-Departmental	001-9910-599-82-45	Broward Regional Health Planning	\$ 7,750	Recognize remaining FY 2016 4th Quarter funding
		General Fund Total	\$ 721,278	
Building Permits Fund				
Building Inspections	110-1550-515-64-20	Machinery & Equipment/Computer	\$ 4,585	To purchase an electronic white board to assist with training staff
Utility Fund				
Utilities - Water Treatment Plant	412-3320-533-64-40	Light/Machinery & Equipment	\$ 128,053	To purchase four (4) flow meters (HSP 5&6, HSP 1-4, Eastern & Western wellfield)
Utilities - Water Treatment Plant	412-3320-533-64-40	Light/Machinery & Equipment	\$ 118,014	To purchase three (3) bleach metering pump systems
Utilities - Water Treatment Plant	412-3320-533-64-40	Light/Machinery & Equipment	\$ 51,344	To purchase a bleach bulk storage tank
Utilities - Water Treatment Plant	412-3320-533-64-40	Light/Machinery & Equipment	\$ 2,952	To purchase a bleach bulk storage tank level transmitter
Utilities - Water Treatment Plant	412-3320-533-64-40	Light/Machinery & Equipment	\$ 22,669	To purchase an ammonia feeder
Utilities - Water Treatment Plant	412-3320-533-64-40	Light/Machinery & Equipment	\$ 28,517	To purchase eight (8) turbidity analyzers for filters
Utilities - Water Treatment Plant	412-3320-533-64-40	Light/Machinery & Equipment	\$ 10,134	To purchase chlorine analyzers - high service pumps
Utilities - Reuse Water Treatment Plant	412-3340-533-64-40	Light/Machinery & Equipment	\$ 52,982	To purchase flow meters for Reuse Plant
Utilities - Reuse Administration	412-3350-533-64-70	Service Connection Reuse	\$ 121,714	To carryover grant funding for reuse installation costs for Oasis Reuse Program
Utilities - Wastewater Pumping	412-3510-535-63-00	Improvements Other Than	\$ 7,750	To fund completion of Wastewater Pumping Boom Truck reconditioning
		Utilities Fund Total	\$ 544,129	
Air Park Fund				
Air Park Operations	462-4610-542-31-60	Professional Services	\$ 8,760	To assist with Engineering fees for replacement of airport tower railing
Air Park Operations	462-4610-542-46-50	Special Services	\$ 19,542	To cover costs for disposal and replacement of old airport tower railing
		Air Park Fund Total	\$ 28,302	
Solid Waste Special Services Fund				
Solid Waste Disposal	489-4920-534-64-05	Motor Vehicles	\$ 7,711	To provide strobe lights, bed liners, etc. for Code Compliance Inspector vehicles
Health Insurance Fund				
Health Insurance	505-5510-596-45-10	Health Insurance Premium HMO	\$ 49,057	Affordable Care Act rebate to employees covered and effected in 2015
Risk Management Fund				
Risk Management	506-5520-596-52-25	Software Purchases	\$ 28,015	To purchase upgrade for RiskMaster Program currently 17 years old
		Total Appropriation	\$ 1,383,077	