

Budget Rollovers From Fiscal Year 2017 to Fiscal Year 2018				
Department	Account	Line Item Description	Amount	Explanation
General Fund				
Public Communications	001-1035-510-46-50	Special Services	\$ 24,500	To cover annual Cod Red Emergency
Public Communications	001-1035-510-46-50	Special Services	\$ 10,963	To upgrade the recording and playback system for the City Commission Chambers
Tourism	001-1037-510-48-10	Advertising	\$ 4,900	To cover advance payment for World Publications ad in November 2018
Tourism	001-1037-510-48-50	Marketing Special Events	\$ 3,500	To cover advance payment for Visit Florida Event held in January 2018
Human Resources	001-1070-510-31-30	Special Legal	\$ 23,000	To cover legal services for continuing union negotiations
Human Resources	001-1070-510-31-60	Professional Services	\$ 18,879	To employ a temporary employee to assist with scanning & organizing paper files
Dev. Srvs. - Planning & Zoning	001-1510-515-31-60	Professional Services	\$ 120,000	For Comprehensive Plan amendment
Dev. Srvs. - Planning & Zoning	001-1510-515-31-60	Professional Services	\$ 15,000	Airpark Consulting Ordinance 2017-60
Dev. Srvs. - Planning & Zoning	001-1510-515-31-60	Professional Services	\$ 27,518	Host Compliance Ordinance 2017-50 (Short term rental program)
Dev. Srvs. - Planning & Zoning	001-1510-515-31-60	Professional Services	\$ 36,000	Professional services
Dev. Srvs. - Planning & Zoning	001-1510-515-31-60	Professional Services	\$ 13,014	To cover eCivis (Citywide grant software program) annual contract
Fire Operations	001-2210-522-64-05	Vehicle	\$ 33,000	To replace a pickup truck
Public Works - Streets	001-3030-530-64-05	Motor Vehicles	\$ 110,000	To replace an existing dump truck
Public Works - Animal Control	001-3050-530-64-40	Light Mach/Equipment	\$ 7,500	To purchase animal holding cages
Parks and Recreation- Aquatics	001-3910-572-64-40	Light Mach/Equipment	\$ 66,937	To purchase Pool Filtration System for the Aquatics Center Pump Room
Parks and Recreation- Recreation	001-3920-572-55-40	Athletic and Other Programs	\$ 7,000	Engraving for memorial bricks
Parks and Recreation- Recreation	001-3920-572-64-30	Furniture and Fixtures	\$ 40,000	To replace doors at McNair Center
Parks and Recreation- Recreation	001-3920-572-52-15	Small tools Minor Equipment	\$ 2,370	To fund McNair Park LPR cameras
Parks and Recreation- Recreation	001-3920-572-64-40	Light Mach/Equipment	\$ 24,887	To fund McNair Park LPR cameras
Parks and Recreation- Recreation	001-3920-572-4650	Special Sercives	\$ 24,729	To fund McNair Park LPR cameras
Non-Departmental	001-9910-599-46-10	Land/Buildings Imprv.	\$ 68,388	To fund building improvements
Non-Departmental	001-9910-599-99-20	Working Capital Reserve	\$ 139,318	To fund cloud based software for efficiency improvements
Non-Departmental	001-9910-599-82-05	Donation	\$ 18,179	To fund the Brazilian Festival Ordinance 2017-68
Non-Departmental	001-9910-599-82-13	Children in the Arts	\$ 11,927	Recognize remaining FY 2017 funds and donations
Non-Departmental	001-9910-599-82-20	Areawide Council on Aging	\$ 38,668	Recognize remaining FY 2017 4th Quarter funding
Non-Departmental	001-9910-599-82-26	Green Market	\$ 2,000	Recognize remaining FY 2017 4th Quarter funding
Non-Departmental	001-9910-599-82-31	211 First Call for Help	\$ 625	Recognize remaining FY 2017 4th Quarter funding
Non-Departmental	001-9910-599-82-37	St Laurence Chapel	\$ 612	Recognize remaining FY 2017 4th Quarter funding
Non-Departmental	001-9910-599-82-45	Broward Regional Health Planning	\$ 10,000	Recognize remaining FY 2017 4th Quarter funding
Non-Departmental	001-9910-599-82-52	BSO Summer Great Program	\$ 816	Recognize remaining FY 2017 4th Quarter funding
Non-Departmental	001-9910-599-82-65	Pompano Beach Historic Society	\$ 7,500	Recognize remaining FY 2017 4th Quarter funding
Non-Departmental	001-9910-599-84-66	Oferdahls	\$ 8,176	Recognize remaining FY 2017 4th Quarter funding
General Fund Total			\$ 919,906	
EMS Fund				
EMS	140-2231-522-31-60	Other Professional	\$ 35,000	Fire Department promotional exams and assessments centers
EMS	140-2231-522-64-45	Light Mach/Equipment	\$ 15,500	To purchase a stretcher for the rescue truck
EMS Fund Total			\$ 50,500	
Utility Fund				
Utilities - Water Treatment Plant	412-3320-533-64-40	Light/Machinery & Equipment	\$ 118,014	To purchase three (3) metering pump skids
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	\$ 52,884	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	\$ 2,863	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 ammonia feeder
Utilities - Water Treatment Plant	412-3320-533-64-40	Light/Machinery & Equipment	\$ 33,963	To purchase membrane feed valve actuators
Utilities - Water Treatment Plant	412-3320-533-64-40	Light/Machinery & Equipment	\$ 27,027	To purchase membrane concentrate valve actuators
Utilities - Reuse Treatment Plant	412-3340-533-64-40	Light/Machinery & Equipment	\$ 13,912	To purchase eight (8) pneumatic valve and actuators
Utilities - Wastewater Pumping	412-3510-535-46-30	Repair & Maintenance/Machinery & Equipment	\$ 47,391	To replace six (6) lift station pumps
Utilities - Wastewater Pumping	412-3510-535-64-10	Heavy Machinery & Equipment	\$ 74,313	To replace the existing pumps
Utilities - Reuse Admin	412-3350-533-64-70	Service Connection Reuse	\$ 50,274	To continue funding for Oasis Reuse Program
Utilities Fund Total			\$ 497,606	
IT Fund				
IT Communications	502-5220-594.64-15	Communications	\$ 300,000	Radios
IT Fund Total			\$ 300,000	
Central Services Fund				
Graphics	503-5330-595-64-10	Heavy Machinery & Equipment	\$ 53,109	To replace the Plate Maker for the Print Shop
IT Fund Total			\$ 53,109	
Health Insurance Fund				
Health Insurance	505-5510-596-45-10	Health Insurance Premium HMO	\$ 117,287	Affordable Care Act rebate to employees covered
Health Insurance Fund Total			\$ 117,287	
Total Appropriation			\$ 1,938,408	