



Interoffice Memorandum

AGENDA ITEM

October 24, 2018

TO: Mayor Teresa Jacobs
-AND-
Board of County Commissioners

FROM: Kurt N. Petersen, Manager, Office of Management and Budget

K.N.P.

SUBJECT: Consent Agenda Item for November 13, 2018
Budget Amendment #19-02

Provided for Board approval is a copy of the budget amendment processed by the Office of Management and Budget.

ACTION REQUESTED: Approval of budget amendment #19-02.

KP/vh

Attachment



AGENDA ITEM

October 15, 2018

TO: Mayor Teresa Jacobs
-AND-
Board of County Commissioners

FROM: Kurt N. Petersen, Manager, Office of Management and Budget *K.N.P.*

SUBJECT: Consent Agenda Item for November 13, 2018
Budget Amendment #19-02, Fund #7578
Emergency Management Performance Grant (EMPG)
Contract #19-FG-AF-06-58-01-148
Budget Fiscal Year 2019
Office of Emergency Management Division/Fire Rescue Department

On September 21, 2017, the Board approved an estimated budget for the Emergency Management Performance Grant (EMPG), in the amount of \$80,529. The U.S. Department of Homeland Security, through the Florida Division of Emergency Management, awarded the grant in the amount of \$239,163, which is an increase of \$158,634. These funds will supplement the EMPG Base Program.

Therefore, in accordance with Section 129.06(2)(d), Florida Statutes, it is recommended that the following accounts be adjusted by the amounts shown.

Revenues:

Account Number	Classification	Amount
7578-034-7076-3182	U.S. Department of Homeland Security	\$ 158,634
	TOTAL REVENUES	\$ 158,634

Expenditures:

Account Number	Classification	Amount
9NM-7578-034-7076-1120	Regular Salaries & Wages	\$ 900
9NM-7578-034-7076-1140	Overtime	(3,936)
9NM-7578-034-7076-2110	FICA Taxes	(356)
9NM-7578-034-7076-2120	Retirement Contribution	(273)
9NM-7578-034-7076-2130	Life & Health Insurance	(10,031)
9NM-7578-034-7076-2200	Payments to OPEB Trust	407
9NN-7578-034-7076-3125	Indirect Costs	11,959

Expenditures:

Account Number	Classification	Amount
9NP-7578-034-7076-3192	Software Licensing / Support / Training Fee	\$ 26,171
9NP-7578-034-7076-3197	Contractual Services	13,500
9NP-7578-034-7076-3420	Out-of-County Travel	12,500
9NP-7578-034-7076-3610	Rental of Equipment / Misc. Items	2,300
9NP-7578-034-7076-3620	Leases – Buildings / Structures	1,700
9NP-7578-034-7076-3910	Graphic Reproduction Services	2,000
9NP-7578-034-7076-4030	Training Costs	3,000
9NP-7578-034-7076-4115	Miscellaneous Operating Supplies / Program Expenses	5,000
9NP-7578-034-7076-4120	Software < \$1,000	3,500
9NP-7578-034-7076-4121	Computer Equipment < \$500	9,000
9NP-7578-034-7076-4123	Equipment < \$1,000	44,793
9NP-7578-034-7076-4412	Promotional Expenses	1,500
9NO-7578-034-7076-6420	Rolling Stock	35,000
	TOTAL EXPENDITURES	\$ 158,634

KP/NM/vh

c: County Administrator
Clerk of the Board of County Commissioners
Finance
File