

RESOLUTION NO. R-2019-312

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF HOLLYWOOD, FLORIDA, AMENDING THE FISCAL YEAR 2020 OPERATING BUDGETS OF VARIOUS FUNDS AS ADOPTED AND APPROVED BY RESOLUTION R-2019-283.

WHEREAS, certain routine and periodic budgetary adjustments and transfers of appropriated funds continue to be appropriate and necessary to ensure prudent financial management; and

WHEREAS, certain obligations, plans and projects extend between fiscal years and require an uninterrupted and sufficient source of appropriated funds to meet said obligations and complete certain projects and plans in progress; and

WHEREAS, this Resolution also seeks authorization to recognize revenue and appropriate program funding; and

WHEREAS, the Fiscal Year 2020 Operating Budget was adopted and approved by the City Commission pursuant to Resolution R-2019-283 at the 2nd Public Budget Hearing on September 26, 2019;

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COMMISSION OF THE CITY OF HOLLYWOOD, FLORIDA:

Section 1: That the foregoing "WHEREAS" clauses are ratified and confirmed as being true and correct and are incorporated in this Resolution.

Section 2: That these Amendments, Adjustments and Transfers of funding to the FY 2020 Operating Budget for the Fiscal Year beginning October 1, 2019 and set forth in detail in Exhibits 1 through 8, are adopted and authorized as Amendments and/or Adjustments to the various Operating Budgets of the Funds of the City of Hollywood, Florida, for the Fiscal Year 2020.

Section 3: That the Department of Financial Services is authorized to establish such line item accounts as may be necessary to properly monitor and track said appropriations.

Section 4: That this Resolution shall be in full force and effect immediately upon its passage and adoption.

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF HOLLYWOOD, FLORIDA, AMENDING THE FISCAL YEAR 2020 OPERATING BUDGETS OF VARIOUS FUNDS AS ADOPTED AND APPROVED BY RESOLUTION R-2019-283.

PASSED AND ADOPTED this 6th day of November, 2019.

JOSH LEVY, MAYOR

ATTEST:

PATRICIA A. CERNY, MMC, CITY CLERK

APPROVED AS TO FORM AND LEGAL SUFFICIENCY for the use and reliance of the City of Hollywood, Florida, only.

DOUGLAS R. GONZALES, CITY ATTORNEY

Exhibit 1: Budget Amendments
General Fund

This item authorizes the rollover of funds available at the end of FY 2019 for the purchase of AEDs for Fire Rescue.

Revenue:

Description		Amount
Fund Balance	001.190106.30010.300110.000000.000.000	25,000

Expenditures:

Description		Amount
Maintenance - Equipment	001.300101.57200.546310.000000.000.000	25,000
Subtotal		<hr/> <hr/> 25,000

This item consolidates the identified ERP implementation accounts to better manage temporary staff expenditures.

Transfer From:

Description		Amount
Salaries and Wages Temporary	001.190108.51300.513100.000000.000.000	8,442
Salaries and Wages - Temp Svc ERP Fin	001.190108.51300.513101.000000.000.000	23,969
Salaries and Wages - Temp Svc ERP HR	001.190108.51300.513102.000000.000.000	1,229
Salaries and Wages - Temp Svc ERP IT	001.190108.51300.513103.000000.000.000	32,733
Salaries and Wages - Temp Svc ERP Proc	001.190108.51300.513104.000000.000.000	4,940
Subtotal		<hr/> <hr/> 71,314

Transfer To:

Description		Amount
Salaries and Wages Temporary	001.115001.51300.513100.000152.000.000	71,314

Exhibit 2: Budget Amendments
Special Revenue Fund

This item authorizes the rollover of Elderly Grant funds and Fire Rescue capital outlay funds available at the end of FY 2019.

Revenue:

Description	Account Number	Amount
Rev-State Of FL Elderly Grant FY 19-20	111.309801.33400.334720.001229.000.000	228,000
Fund Balance	111.190106.30010.300110.000000.000.000	115,000
Subtotal		343,000

Expenditures:

Description	Account Number	Amount
Salaries And Wages - Full Time	111.309801.57200.512100.001229.000.000	61,158
Social Security	111.309801.57200.521200.001229.000.000	4,679
General Pension	111.309801.57200.522300.001229.000.000	25,492
Life Insurance	111.309801.57200.523220.001229.000.000	122
Health Insurance	111.309801.57200.523240.001229.000.000	12,652
Dental Insurance	111.309801.57200.523250.001229.000.000	153
Workers Compensation	111.309801.57200.524220.001229.000.000	2,110
Training	111.309801.57200.540030.001229.000.000	170
Pc Lease/Support	111.309801.57200.541120.001229.000.000	907
Electricity	111.309801.57200.543510.001229.000.000	400
Equipment Rental/Lease	111.309801.57200.544040.001229.000.000	579
General Liability	111.309801.57200.545710.001229.000.000	1,749
Printing And Binding	111.309801.57200.547120.001229.000.000	216
Special Events	111.309801.57200.549110.001229.000.000	78,050
Consumable Equipment	111.309801.57200.552140.001229.000.000	131
Janitorial Supplies	111.309801.57200.552310.001229.000.000	440
Salaries And Wages Full Time	111.309801.57200.512100.001230.000.000	13,715
Social Security	111.309801.57200.521200.001230.000.000	1,049
General Pension	111.309801.57200.522300.001230.000.000	5,717
Life Insurance	111.309801.57200.523220.001230.000.000	27
Health Insurance	111.309801.57200.523240.001230.000.000	2,837
Dental Insurance	111.309801.57200.523250.001230.000.000	34
Workers Compensation	111.309801.57200.524220.001230.000.000	473
Transportation	111.309801.57200.540040.001230.000.000	14,350
Pc Lease/Support	111.309801.57200.541120.001230.000.000	215
Equipment Rental/Lease	111.309801.57200.544040.001230.000.000	137
General Liability	111.309801.57200.545710.001230.000.000	392
Printing And Binding	111.309801.57200.547120.001230.000.000	16
Consumable Equipment	111.309801.57200.552140.001230.000.000	31
Machinery and Equipment	111.219801.52200.564530.000000.000.000	115,000
Subtotal		343,000

Exhibit 2: Budget Amendments
Special Revenue Fund

This item reallocates available CDBG funds to better serve operational needs and realign debt service payment accounts.

Transfer From:

Description

Refunding Revenue Note, Series 2017	111.160101.55400.574710.000044.000.000	92,318
Refunding Revenue Note, Series 2017	111.160101.55400.575710.000044.000.000	9,827
HUD Section 108, 2002	111.160101.55400.572900.000059.000.000	14,000
Housing Rehabilitation Loan	111.160101.55400.592020.001219.000.000	95,946
Principal - 2014 FFGFC Refunding	111.160101.55400.574250.001221.000.000	90,100
Interest - 2014 FFGFC Refunding	111.160101.55400.575250.001221.000.000	9,900
Subtotal		312,091

Transfer To:

Description

Fed Grant - HUD Community Development Block	111.160101.33100.331521.000103.000.000	116,145
Salaries and Wages - Full Time	111.160101.55400.512100.001219.000.000	87,726
Principal - Refunding Revenue Note, Series 2017	111.160101.55400.574710.001221.000.000	92,320
Interest - Refunding Revenue Note, Series 2017	111.160101.55400.575710.001221.000.000	9,900
HUD Section 108, 2002	111.160101.55400.572900.001221.000.000	6,000
Subtotal		312,091

Exhibit 3: Budget Amendments

GO Bond

This item authorizes the rollover of funds available at the end of FY 2019 for ongoing GO Bond capital projects.

Revenue:

Description		Amount
Net Position	333.190106.30010.300110.000000.000.000	68,867,791

Expenditures:

Description		Amount
New Police Headquarters	333.209901.52100.563010.001190.000.000	7,749,360
Fire Equipment	333.219901.52200.564530.001191.000.000	3,971,728
Neighborhood Sound Walls	333.149901.54100.563010.001183.000.000	1,011,448
FEC Corridor Safety and Landscaping Enhancements	333.149901.54100.563010.001184.000.000	1,859,660
Traffic Calming & Control	333.149901.54100.563010.001185.000.000	2,189,118
Gateway & Neighborhood Monument Signs	333.149901.54100.563010.001186.000.000	897,450
Tidal Flooding Mitigation and Sea Walls	333.149901.54100.563010.001187.000.000	6,730,000
Undergrounding of Utilities North Beach	333.149901.54100.563010.001188.000.000	2,711,229
Former Sunset Golf Course Park Conversion	333.309901.57200.563010.001193.000.000	12,000,000
HWD BCH Golf Course Clubhouse/Community Center and Perimeter Park	333.309901.57200.563010.001194.000.000	12,798,726
Orangebrook Golf & Country Club Revitalization	333.309901.57200.563010.001195.000.000	3,000,000
Former Armory Building Renovation	333.309901.57200.563010.001196.000.000	2,411,274
Dowdy Sports Field	333.309901.57200.563010.001197.000.000	2,500,255
Rotary Park	333.309901.57200.563010.001198.000.000	910,972
ArtsPark Improvements	333.309901.57200.563010.001199.000.000	496,019
Bicentennial Park	333.309901.57200.563010.001200.000.000	294,118
Cathy & Bob Anderson Park	333.309901.57200.563010.001201.000.000	255,897
Washington Park	333.309901.57200.563010.001202.000.000	286,927
Montella Park	333.309901.57200.563010.001203.000.000	324,019
Joe DiMaggio Park	333.309901.57200.563010.001204.000.000	318,199
Poinciana Park	333.309901.57200.563010.001205.000.000	261,793
Zinkil Park	333.309901.57200.563010.001206.000.000	604,688
Jefferson Park	333.309901.57200.563010.001207.000.000	225,966
David Park	333.309901.57200.563010.001208.000.000	159,350
John B. Kooser Park	333.309901.57200.563010.001209.000.000	79,841
Veterans/Sal Oliveri Park	333.309901.57200.563010.001210.000.000	149,948
Hollywood West Sports Park	333.309901.57200.563010.001211.000.000	1,111,320
John Williams Park	333.309901.57200.563010.001212.000.000	360,868
Holland Park/Sailors Point	333.309901.57200.563010.001213.000.000	697,619
Art and Culture Center	333.309901.57200.563010.001214.000.000	2,500,000
Subtotal		68,867,791

Exhibit 4: Budget Amendments
General Capital Outlay

This item authorizes the rollover of funds available at the end of FY 2019 for various ongoing capital projects.

Revenue:

Description		Amount
Net Position	334.190106.30010.300110.000000.000.000	14,145,774

Expenditures:

Description		Amount
Economic Development Beautiful Proj R16285	334.114001.51900.563010.000088.000.000	67,641
Small Capital Projects	334.120401.51900.563010.000211.000.000	195,530
City Hall IT HVAC Upg R10335	334.139901.51900.531210.000182.000.000	1,426
Consulting ERP Yr 1 of 4 R16285	334.139901.51900.552150.000124.000.000	628
Information Security Hardening R16194	334.139901.51900.563010.000123.000.000	68,581
City Hall IT HVAC Upg R10335	334.139901.51900.563010.000182.000.000	104,433
ERP Sys R18302	334.139901.51900.564420.000250.000.000	973,680
Radio Sys - R18302	334.139901.51900.564530.000252.000.000	696,869
2nd Floor Library	334.149901.51900.531210.000097.000.000	200,000
Cosac and Cononie Property	334.149901.51900.534500.000212.000.000	1,000
Beach Maint and Truck Wash Facility	334.149901.51900.563010.000069.000.000	260,000
Records and Archives R15243	334.149901.51900.563010.000194.000.000	3,990
City Hall Interior Imp R17101	334.149901.51900.563010.000197.000.000	5,096
Const Imp-Cty Hall Interior Imp R 18-275	334.149901.51900.563010.001094.000.000	4,936
Sidewalk Replacement - FY 19 -R2019-047	334.149901.51900.563010.001181.000.000	100,000
State Grant - DEP-Marina Boat Ramp Improvement	334.149901.54100.531170.001142.000.000	51,566
Railroad Crossing Maint FEC CSX R16285	334.149901.54100.546370.000084.000.000	66,235
Railroad Crossing Fec and CSX R17289	334.149901.54100.546370.000091.000.000	59,091
Transportation Imp R08137	334.149901.54100.563010.000061.000.000	1,356
441 SR7 Signage R18040	334.149901.54100.563010.000063.000.000	3,069
Turtle Lighting R14374	334.149901.54100.563010.000066.000.000	25,946
441 SR7 Signage R18040	334.149901.54100.563010.000068.000.000	3,170
Transportation Imp R16278	334.149901.54100.563010.000078.000.000	3,420
441 SR7 Signage R18040	334.149901.54100.563010.000082.000.000	28,761
Transportation Imps R17189	334.149901.54100.563010.000086.000.000	10,983
Toyota of Hwd R17295	334.149901.54100.563010.000093.000.000	50,000
Hwd Blvd Complete Streets R17289	334.149901.54100.563010.000095.000.000	520,185
50-50 Sidewalk Program	334.149901.54100.563010.000099.000.000	69,302
GNC II Lakes and Driftwood R 15149	334.149901.54100.563010.000213.000.000	15,249
Transportation Imp-Hillcrest R18-133	334.149901.54100.563010.000514.000.000	50,000
50/50 Sidewalk Prg-Resid Match R2016-285	334.149901.54100.563010.000515.000.000	50,000
Bike Path Project	334.149901.54100.563010.001030.000.000	14,451
FDOT Colbert Elementary Sidewalk Grant	334.149901.54100.563010.001070.000.000	(14,451)
50-50 Sidewalk Program R15295	334.149901.54100.563030.000074.000.000	170,950
Tree Removal FEC Corridor R17009	334.149901.54100.563040.000090.000.000	18,139
Commercial Prop Imp Program	334.159901.54100.563010.001118.000.000	200,000
CCTV Closed Circuit Tv R14356 FY15	334.209901.52100.563010.000151.000.000	397,911
CCTV Closed Circuit TV R16285	334.209901.52100.563010.000155.000.000	300,000
Sound Proof Interview Room BT130621	334.209901.52100.563020.000150.000.000	470
Beach Safety ATV BT1510013	334.219803.52200.564520.000107.000.000	3,236

Exhibit 4: Budget Amendments
General Capital Outlay

Expenditures:

Description		Amount
Fire Station No 45 R16285	334.219901.52200.563010.000106.000.000	319,414
Fire Station Alert Sys R18302	334.219901.52200.563010.000251.000.000	317,824
Fire Vehicle R15353 R15373	334.219901.52200.564520.000102.000.000	18,670
Fire Hose Equip R16194	334.219901.52200.564530.000103.000.000	3,000
Fire Equip BT1706085 Grant Match	334.219901.52200.564530.000104.000.000	124,851
Fire Appartus Replace SOB98	334.219901.52200.564530.000105.000.000	2,340
Fire Hose Equip R16194	334.219901.52200.564530.000108.000.000	2,632
Air Packs MSA R18302	334.219901.52200.564530.001120.000.000	1,200,000
Beach Safety Equipment - Fire	334.219901.52200.564530.001146.000.000	247
Parks Master Plan R18040	334.309902.57200.531300.000149.000.000	250,000
Parks and Roadways R14374	334.309901.57200.563010.000131.000.000	16,290
Artspark Imp R17336	334.309902.57200.563010.000139.000.000	150,000
Stan Goldman Park Proj R14150	334.309902.57200.563010.000142.000.000	167,120
Sheridan Station Park R14356	334.309902.57200.563010.000143.000.000	119,341
Us 441 Linear Park Enh R14356	334.309902.57200.563010.000144.000.000	299,905
Henry Graham Park R16194	334.309902.57200.563010.000145.000.000	8,917
Hwd Beach Perimet Park R16194	334.309902.57200.563010.000146.000.000	64,550
Montella Park Bathroom R17295	334.309902.57200.563010.000148.000.000	45,865
HVAC Heat Pump Repair HBCC	334.309901.57200.563010.000190.000.000	5,979
Community Garden Project	334.309902.57200.563010.001129.000.000	1,698
Coral Rock House	334.309901.57200.563010.001143.000.000	50,000
Playground Replacement - FY 19 -R2019-047	334.309901.57200.563010.001174.000.000	100,000
Turf Replacement - Boggs - FY 19 -R2019-047	334.309901.57200.563010.001177.000.000	870
Fountain and Playground Replacement - Artspark - FY 19 -R2019-047	334.309901.57200.563010.001178.000.000	70,000
Playground Replacement - Mara -Driftwood FY 19 - R2019-047	334.309901.57200.563010.001179.000.000	250,000
Playground Equip Replace and Repair R12336	334.309901.57200.564530.000130.000.000	9,332
Parks Furn and Equip SOB05	334.309901.57200.564530.000135.000.000	29,652
Equip Playground, Safety Surface R17289	334.309901.57200.564530.000138.000.000	95,772
Turf Repairs at Hollywood West Sports Park-R-2018-403	334.309901.57200.564530.001157.000.000	158
Marina Fencing BT130625	334.309901.57500.563010.000126.000.000	804
Marina Restroom R17001	334.309901.57500.563010.000136.000.000	3,494
Montella Park Bathroom R17295	334.309902.57200.563010.000148.000.000	50,000
Emerald Hills Dog Park	334.309902.57200.563010.001144.000.000	7,811
Hollywood Broadwalk - Fitness Park	334.309902.57200.563010.001145.000.000	17,000
Beach Maint Relocation R15284	334.509901.51900.563010.000073.000.000	10,257
City Hall Generator R16278	334.509901.51900.563010.000186.000.000	1,060
Water Way Cleanup Fund 45 R15284	334.509901.51900.563010.000196.000.000	135,000
City Hall Chiller Replace R16194	334.509901.51900.563010.000199.000.000	52,253
Roof Replace R16194	334.509901.51900.563010.000200.000.000	12,677
Monuments R15295	334.509901.51900.563010.000203.000.000	4,945
Beach Maint Relocation R17009	334.509901.51900.563010.000207.000.000	198,851
HVAC Replace R17289	334.509901.51900.563010.000210.000.000	31,681
City Hall - Interior Improvements - Public Works	334.509901.51900.563010.001147.000.000	18,360

Exhibit 4: Budget Amendments
General Capital Outlay

Expenditures:

Description		Amount
Roof Replacement - Public Works	334.509901.51900.563010.001148.000.000	65,000
HVAC Repairs and Replacement - FY 19 -R2019-047	334.509901.51900.563010.001175.000.000	50,000
Roof Repairs and Replacement - FY 19 -R2019-047	334.509901.51900.563010.001176.000.000	50,000
Hollywood Beach Community Center HVAC - FY 19 - R2019-047	334.509901.51900.563010.001180.000.000	350,000
Exterior Painting - R-2019-230	334.509901.51900.563010.001238.000.000	69,532
Roof Replace Program R09306	334.509901.51900.563020.000181.000.000	700
Roof Replace Program R16194	334.509901.51900.563020.000198.000.000	8,012
Roof Replace R17-289	334.509901.51900.563020.000208.000.000	20,789
Landscape Replace R17289	334.509901.51900.563040.000209.000.000	161
Tree Replace R16285	334.509901.53700.563040.000216.000.000	131,104
Right of Way	334.509901.54100.552290.000089.000.000	33,785
IMP-Street Light Project in Liberia	334.509901.54100.563010.000516.000.000	54,837
Landscape Irr & Signage R18302	334.509901.54100.563010.001119.000.000	725,919
Maint Dune Restoration	334.509901.57200.552240.000204.000.000	2,550
Marina Imp R16194	334.509901.57500.563010.000134.000.000	21,802
Johnson Street	334.120402.51900.599990.000214.000.000	820,547
Johnson Street	334.149901.54100.531210.000080.000.000	830
Johnson Street	334.149901.54100.563010.000087.000.000	190,000
Johnson Street	334.149901.54100.563010.000094.000.000	1,020,547
Safe Routes To School Grant Match R18302	334.149901.54100.563010.001121.000.000	150,000
State Grant - DEP-Marina Boat Ramp Improvement	334.149901.54100.563010.001142.000.000	400,000
Sidewalk Program -R-2019-118	334.149901.54100.563010.001172.000.000	75,000
Broward MPO Match - 56th, 62nd, & 64th Ave Bike Lanes - R-2019-230	334.149901.54100.563010.001239.000.000	140,000
Bridge Repairs R16194	334.149901.54100.563020.000081.000.000	128,100
Alley Paving Fund FR 45 R13311 FY14	334.149901.54100.563030.000067.000.000	1,479
Street Resurfacing R14356	334.149901.54100.563030.000070.000.000	22,064
MPO Grant Engineering	334.149901.54100.531210.001122.000.000	11,007
Sidewalk School Grant Match R17289	334.149901.54100.563030.000096.000.000	150,000
Alley Paving Fund FR 45 R13311 FY15	334.149901.54100.563030.000192.000.000	48,319
State Grant - DEP-Marina Boat Ramp Improvement	334.309902.57500.563010.001142.000.000	352,225
Subtotal		14,145,774

This item transfers funds from closed projects originally funded with Sanitation Enterprise Funds back into the appropriate fund.

Transfer From:

Description	Account Number	Amount
Beach Maint and Truck Wash Facility	334.149901.51900.563010.000069.000.000	260,000
Water Way Cleanup Fund 45 R15284	334.509901.51900.563010.000196.000.000	135,000
Beach Maint Relocation R17009	334.509901.51900.563010.000207.000.000	198,851
Beach Maint Relocation R15284	334.509901.51900.563010.000073.000.000	10,257
Subtotal		604,107

Exhibit 4: Budget Amendments
General Capital Outlay

Transfer To:

Description	Account Number	Amount
Transfer to Sanitation Enterprise Fund	TBD	604,107

Subtotal		604,107
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This item transfers funds from closed projects originally funded with Records Preservation Trust Funds back into the appropriate fund.

Transfer From:

Description	Account Number	Amount
Records and Archives R15243	334.149901.51900.563010.000194.000.000	3,990

Transfer To:

Description	Account Number	Amount
Transfer to Records Preservation Trust Fund	TBD	3,990

This item reallocates available funds from closed or delayed projects to interior improvements needed in the Agenda and Workshop room. The improvements include a new microphone system, projector and screens, cables, etc.

Transfer From:

Description	Account Number	Amount
City Hall Generator R16278	334.509901.51900.563010.000186.000.000	1,060
City Hall Interior Imp R17101	334.149901.51900.563010.000197.000.000	5,096
City Hall IT HVAC Upg R10335	334.139901.51900.531210.000182.000.000	1,426
Const Imp-Cty Hall Interior Imp R 18-275	334.149901.51900.563010.001094.000.000	4,936
Consulting ERP Yr 1 of 4 R16285	334.139901.51900.552150.000124.000.000	628
Cosac and Cononie Property	334.149901.51900.534500.000212.000.000	1,000
GNC II Lakes and Driftwood R 15149	334.149901.54100.563010.000213.000.000	15,249
Monuments R15295	334.509901.51900.563010.000203.000.000	4,945
Sound Proof Interview Room BT130621	334.209901.52100.563020.000150.000.000	470
City Hall IT HVAC Upg R10335	334.139901.51900.563010.000182.000.000	40,191

Subtotal		75,000
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Transfer To:

Description	Account Number	Amount
Interior Improvements	334.114001.51900.563010.000XXX.000.000	75,000

This item reallocates available funds from a closed project to tree replacements as allowed by the Tree Replacement Fund.

Transfer From:

Description	Account Number	Amount
Tree Removal FEC Corridor R17009	334.149901.54100.563040.000090.000.000	18,139

Exhibit 4: Budget Amendments
General Capital Outlay

Transfer To:

Description	Account Number	Amount
Tree Replace - Tree Fund	334.509901.53700.563040.000216.000.000	18,139

This item reallocates available funds from closed or delayed transportation and right of way projects to the Hollywood Blvd Complete Streets project. Additionally, this item reallocates available funds slated for the Colbert Elementary Sidewalk project into the correct account.

Transfer From:

Description	Account Number	Amount
Street Light Project	334.509901.54100.563010.000516.000.000	54,837
Maint Dune Restoration	334.509901.57200.552240.000204.000.000	2,550
Right of Way	334.509901.54100.552290.000089.000.000	33,785
Transportation Imp R08137	334.149901.54100.563010.000061.000.000	1,356
Transportation Imp R16278	334.149901.54100.563010.000078.000.000	3,420
Transportation Imps R17189	334.149901.54100.563010.000086.000.000	10,983
Turtle Lighting R14374	334.149901.54100.563010.000066.000.000	25,946
Bike Path Project	334.149901.54100.563010.001030.000.000	14,451

Subtotal		147,328
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Transfer To:

Description	Account Number	Amount
Hollywood Blvd Complete Streets	TBD	132,877
FDOT Colbert Elementary Sidewalk Grant	334.149901.54100.563010.001070.000.000	14,451

Subtotal		147,328
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This item reallocates available funds from closed or delayed Parks projects to address current capital projects.

Transfer From:

Description	Account Number	Amount
Parks and Roadways R14374	334.309901.57200.563010.000131.000.000	16,290
HVAC Heat Pump Repair HBCC	334.309901.57200.563010.000190.000.000	5,979
Turf Replacement - Boggs - FY 19 -R2019-047	334.309901.57200.563010.001177.000.000	870
Playground Equip Replace and Repair R12336	334.309901.57200.564530.000130.000.000	9,332
Parks Furn and Equip SOB05	334.309901.57200.564530.000135.000.000	29,652
Marina Fencing BT130625	334.309901.57500.563010.000126.000.000	804
Marina Restroom R17001	334.309901.57500.563010.000136.000.000	3,494
Turf Repairs at Hollywood West Sports Park-R-2018-403	334.309901.57200.564530.001157.000.000	158
Henry Graham Park R16194	334.309902.57200.563010.000145.000.000	8,917
Emerald Hills Dog Park	334.309902.57200.563010.001144.000.000	7,811

Subtotal		83,306
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Exhibit 4: Budget Amendments
General Capital Outlay

Transfer To:

Description	Account Number	Amount
Athletic Field Equipment Replacement	334.309901.572.00564530.000XXX.000.000	66,578
Community Garden Project	334.309902.57200.563010.001129.000.000	16,728
Subtotal		83,306

This item reallocates available funds from Johnson Street project to address current street resurfacing. The Johnson Street project is planned in a future year to coincide with public utility planned improvements.

Transfer From:

Description	Account Number	Amount
Johnson Street	334.149901.54100.531210.000080.000.000	830
Johnson Street	334.149901.54100.563010.000094.000.000	1,020,547
Subtotal		1,021,377

Transfer To:

Description	Account Number	Amount
Street Resurfacing	334.149901.51900.563010.000XXX.000.000	1,021,377

Exhibit 5: Budget Amendments
Gas Tax Capital Projects

This item authorizes the rollover of funds available at the end of FY 2019 for ongoing transportation-related projects.

Revenue:

Description	Account Number	Amount
Net Position	336.190106.30010.300110.000000.000.000	1,850,123

Expenditures:

Description	Account Number	Amount
Transportation Imp R13142	336.149901.54100.563010.000060.000.000	29,842
Transportation Imp R14157	336.149901.54100.563010.000065.000.000	980
Transportation Imp R14374	336.149901.54100.563010.000072.000.000	1,258
Transportation Imp R16194	336.149901.54100.563010.000076.000.000	5,246
29 Ave Bridge Repair BT1611020	336.149901.54100.563010.000077.000.000	37,704
Transportation Imp R17289	336.149901.54100.563010.000092.000.000	45,460
FEC Railroad Rehabilitation	336.149901.54100.563010.001123.000.000	92,956
Streetscape - Hollywood Blvd R18302	336.149901.54100.563010.001124.000.000	85,000
Traffic Mast Arms - Hlwd Blvd R18302	336.149901.54100.563010.001125.000.000	180,000
Hlwd Blvd Complete Streets R18302	336.149901.54100.563010.001126.000.000	600,000
Sidewalk Replace R18302	336.149901.54100.563010.001127.000.000	10,608
Transportation Improvements FY 19 R-2019-047	336.149901.54100.563010.001166.000.000	50,000
Street Resurfacing - R-2019-230	336.149901.54100.563010.001240.000.000	501,070
SR7 Mobility Hub - R-2019-230	336.149901.54100.563010.001241.000.000	50,000
Bridge Repairs - R-2019-230	336.149901.54100.563010.001242.000.000	110,000
ADA Ramps - ROW - R-2019-230	336.149901.54100.563010.001243.000.000	50,000

Subtotal		1,850,123
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This item reallocates available funds from closed or delayed transportation and right of way projects to the Hollywood Blvd Complete Streets project.

Transfer From:

Description	Account Number	Amount
Transportation Imp R13142	336.149901.54100.563010.000060.000.000	29,842
Transportation Imp R14157	336.149901.54100.563010.000065.000.000	980
Transportation Imp R14374	336.149901.54100.563010.000072.000.000	1,258
Transportation Imp R16194	336.149901.54100.563010.000076.000.000	5,246

Subtotal		37,325
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Transfer To:

Description	Account Number	Amount
Hollywood Blvd Complete Streets	336.149901.54100.563010.001126.000.000	37,325

Exhibit 5: Budget Amendments
Gas Tax Capital Projects

This item reallocates available funds from closed or delayed transportation and right of way projects to the design of the Surf Road Reconstruction project.

Transfer From:

Description	Account Number	Amount
29 Ave Bridge Repair BT1611020	336.149901.54100.563010.000077.000.000	12,540
Transportation Imp R17289	336.149901.54100.563010.000092.000.000	45,460
Transportation Improvements FY 19 R-2019-047	336.149901.54100.563010.001166.000.000	50,000
Transportation Improvements FY 20	336.149901.54100.563010.00XXX.000.000	50,000
Subtotal		158,000

Transfer To:

Description	Account Number	Amount
Surf Road Reconstruction - Design	336.149901.54100.563010.00XXX.000.000	158,000

Exhibit 6: Budget Amendments
Sanitation Enterprise Fund

This item recognizes the return of funds transferred from capital projects that have been delayed or postponed.

Revenue:

Description	Account Number	Amount
Transfer from General Capital Outlay	TBD	604,107

Expenses:

Description	Account Number	Amount
Net Position	445.190106.50010.500110.000000.000.000	604,107

Exhibit 7: Budget Amendments
Central Services Fund

This item recognizes revenues received from the sale of surplus vehicles and equipment and allocates those funds to vehicle replacement.

Revenue:

Description	Account Number	Amount
Sales - Equipment	557.510101.36400.364140.000000.000.000	41,883

Expenses:

Description	Account Number	Amount
Vehicle Replacement	557.519901.51900.564520.000120.000.000	41,883

Exhibit 8: Budget Amendments
Records Preservation Trust Fund

This item recognizes the return of funds transferred from capital projects that have been delayed or postponed.

Revenue:

Description	Account Number	Amount
Transfer from General Capital Outlay	TBD	3,990

Expenses:

Description	Account Number	Amount
Net Position	460.190106.50010.500110.000000.000.000	3,990