

Exhibit "A"

Resolution No. 2017-

Budget Office Approval: _____
 Michael Smykowski, Budget Director

Budget Amendment: **006**

Entry Number	Fund/ Department/Account Name	Account Number	Increase	Decrease
1.	Revenue			
	General Fund/Cash Forward-Oct 1st	001039-389040	\$2,031,571	\$0
	Traffic Impact Fees/Cash Forward-Oct 1st	102039-389040	\$1,659,283	\$0
	Impact Fees/Cash Forward-Oct 1st	103039-389040	\$1,169,861	\$0
	Secondary Roads/FIND Grant/Round Island River	109033-337401-16015	\$90,000	\$0
	Secondary Roads/FDOT SCOP Grant/Old Dixie/71st St to CR 510	109033-334400-14010	\$996,506	\$0
	Secondary Roads/FDOT LAP Grant/43rd Ave Sidewalk - 26th St-Airport Road	109033-331400-15028	\$569,763	\$0
	Secondary Roads/FDOT SCOP Grant/58TH Ave Resurfacing	109033-334400-16008	\$885,861	\$0
	Secondary Roads/Cash Forward-Oct 1st	109033-389040	\$2,256,052	\$0
	Transportation Fund/Cash Forward-Oct 1st	111039-389040	\$150,000	\$0
	Emergency Services/Cash Forward-Oct 1st	114039-389040	\$1,249,580	\$0
	SHIP Program/Cash Forward-Oct 1st	123039-389040	\$9,448	\$0
	MPO/DOT Grants/FTA Sec 5309 Grant-Transit Hub	124033-331400-10802	\$948,704	\$0
	MPO/DOT Grants/CSF JPAGrant/Transit Hub	124033-3347403-10802	\$300,000	\$0
	Beach Restoration/Cash Forward-Oct 1st	128039-389040	\$5,169	\$0
	CDBG/NSP/Cash Forward-Oct 1st	129039-389040	\$62,343	\$0
	FL Boating Improvements/FIND Grant/Archie Smith Fish House	133033-337710-14004	\$75,000	\$0
	FL Boating Improvements/Cash Forward-Oct 1st	133033-389040	\$95,604	\$0
	Library Bequests/Cash Forward-Oct 1st	134033-389040	\$2,830	\$0
	Fed/State Grants/HUD Alcohope #FL0114L4H091508	136033-331601-16808	\$0	\$19,412
	Fed/State Grants/HUD New Chronic/FL0119L4H091508	136033-331601-16809	\$0	\$25,462
	Fed/State Grants/HUD IR Chronics/FL0360L4H091506	136033-331601-16810	\$0	\$16,699
	Fed/State Grants/HUD New Horizon 2/FL0440L4H091504	136033-331601-16811	\$0	\$24,587
	Fed/State Grants/HUD COCWide HMIS/FL0308L4H091406	136033-331601-16801	\$0	\$24,821
	Court Facility Surcharge/Cash Forward-Oct 1st	140039-389040	\$201,561	\$0
	East Gifford Stormwater/Drainage System/Cash Forward-Oct 1st	171039-389040	\$19,000	\$0

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Entry Number	Fund/ Department/Account Name	Account Number	Increase	Decrease
	Gifford Streetlights/Cash Forward-Oct 1st	181039-389040	\$50,000	\$0
	Optional Sales Tax/Cash Forward-Oct 1st	315033-389040	\$15,584,634	\$0
	Optional Sales Tax/intergovernmental/SJRWMD Osprey Acres Grant	315033-337300-16022	\$1,200,250	\$0
	Total Revenue		\$29,502,039	
	Expense			
	County Attorney/All Aboard Florida/Legal Services	001102144-033110-15023	\$361,637	\$0
	County Attorney/All Aboard Florida/Other Professional Services	001102144-033190-15023	\$110,000	\$0
	County Attorney/All Aboard Florida/All Travel	001102144-033190-15023	\$6,015	\$0
	General Fund/Communication Emergency Services/Software	00110719-035120	\$25,000	\$0
	General Fund/Agencies/SRA/Other Machinery & Equipment	00111041-066480-54001	\$1,371,340	\$0
	General Fund/Emergency Management/Computer Software-EMPG Grant	00120825-035120-05050	\$38,547	\$0
	General Fund/Emergency Management/Other Operating Supplies/EMPG Grant	00120825-035290-05050	\$3,525	\$0
	General Fund/Emergency Management/Other Operating Supplies/Haz Mat Grant	00120825-035290-06807	\$2,865	\$0
	General Fund/Emergency Management/Other Contractual Services/Homeland Security Grant	00120825-033490-15803	\$5,777	\$0
	General Fund/Emergency Management/All Office Supplies/Homeland Security Grant	00120825-035110-15803	\$293	\$0
	General Fund/Building Maint/Maintenance-Bldgs.	00122019-034610	\$15,000	\$0
	General Fund/Building Maint/Maintenance-Air Conditioning	00122019-034620	\$28,053	\$0
	General Fund/Building Maint/Other Contractual Svcs	00122019-033490	\$62,000	\$0
	General Fund/Emergency Base Grant/Other Operating Supplies	00123825-035290	\$1,519	\$0
	Traffic Impact Fees/District III/1st St SW at 27th Ave-Left turn lane	10215341-066510-16012	\$246,920	\$0
	Traffic Impact Fees/District III/Oslo Road/66th Ave Intersection	10215341-066510-13005	\$826,490	\$0
	Traffic Impact Fees/District III/ROW/Oslo Road/66th Ave Intersection	10215341-066120-13005	\$277,465	\$0
	Traffic Impact Fees/District III/27th Ave-21st ST SW Signalization	10215341-066440-17002	\$345,000	\$0
	Traffic Impact Fees/District II/ROW/43rd Ave-18th to 26th St	10215241-066120-06041	\$963,408	\$0
	Traffic Impact Fees/District I/CR 510/58th Ave to 55th Ave	102152141-066510-05011	\$0	\$1,000,000
	Impact Fees/Fire Rescue/Fire Station # 14 Construction	10312022-066510-15015	\$21,861	\$0

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Entry Number	Fund/ Department/Account Name	Account Number	Increase	Decrease
	Impact Fees/Public Buildings/All Land	10322019-066110	\$253,000	\$0
	Impact Fees/Law Enforcement/Sheriff	10360021-099040-06048	\$895,000	\$0
	Secondary Roads/Road Resurfacing/Old Dixie Highway-71st to CR 510	10921441-053360-14010	\$1,457,803	\$0
	Secondary Roads/Vero Lake Estates Road Paving	10921441-066510-06060	\$111,037	\$0
	Secondary Roads/CR 512 Resurfacing (Myrtle St to 125th Ave)	10921441-053360-16020	\$159,000	\$0
	Secondary Roads/43rd Ave Sidewalk -26th St-Airport Road	10921441-066510-15028	\$609,763	\$0
	Secondary Roads/58th Ave Resurfacing/26th to 57th	10921441-053360-16008	\$885,861	\$0
	Secondary Roads/58th Ave Resurfacing/57th to CR 510	10921441-053360-16023	\$250,000	\$0
	Secondary Roads/CR 512 Resurfacing (Easy St to US 1)	10921441-053360-15016	\$801,421	\$0
	Secondary Roads/Fellsmere Road Stabilization	10921441-035390-16032	\$210,925	\$0
	Secondary Roads/Petition Paving/51st Ave-65th-67th	10921441-035510-16019	\$40,457	\$0
	Secondary Roads/Round Island River Improvements	10921441-066510-16015	\$271,915	\$0
	Transportation Fund/Stormwater/Aquatic Plant System Pilot Study	11128138-033190-16031	\$150,000	\$0
	Emergency Services/Fire Rescue/Other Improvements Except Bldgs.	11412022-066390	\$5,000	\$0
	Emergency Services/Fire Rescue/EDP Equipment	11412022-066470	\$6,717	\$0
	Emergency Services/Fire Rescue/Automotive	11412022-066420	\$379,093	\$0
	Emergency Services/Fire Rescue/Communication Equipment	11412022-066450	\$57,554	\$0
	Emergency Services/Fire Rescue/Other Machinery & Equipment	11412022-066490	\$129,000	\$0
	Emergency Services/Fire Rescue/Fire Station #1 Renovations	11412022-066510-15007	\$177,467	\$0
	Emergency Services/Fire Rescue/Fire Station #7 Renovations	11412022-066510-15008	\$494,749	\$0
	SHIP/Purchase Assistance Loan	12322869-088050	\$9,448	\$0
	MPO/Planning/Transit Hub	12420415-066510-10802	\$1,248,704	\$0
	Beach Restoration/Operating Supplies/Conservation Efforts	12814472-035290-16035	\$5,169	\$0
	CDBG/Interdept Charges/NSP	12913854-036990-09128	\$62,343	\$0
	FL Boating Improvements/Round Island River Improvements	13321072-066510-16015	\$95,604	\$0
	FL Boating Improvements/Archie Smith Fish House	13321072-066510-14004	\$75,000	\$0

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	Library Bequests/North County Library/Books	13411271-035450	\$2,830	\$0
	Fed/State Grants/HUD Alcohope #FL0114L4H091508	136169364-036730-16808	\$0	\$19,412
	Fed/State Grants/HUD New Chronic/FL0119L4H091508	13616364-036730-16809	\$0	\$25,462
	Fed/State Grants/HUD IR Chronics/FL0360L4H091506	13616364-036730-16810	\$0	\$16,699
	Fed/State Grants/HUD New Horizon 2/FL0440L4H091504	13616364-036730-16811	\$0	\$24,587
	Fed/State Grants/HUD COCWide HMISS/FL0308L4H091406	13616364-08871-16801	\$0	\$24,821
	Court Facility Surcharge/Courthouse Judge Security	14022019-066510-16033	\$24,860	\$0
	Court Facility Surcharge/New Courtroom Facilities	14022019-066510-12009	\$176,701	\$0
	East Gifford Stormwater/Drainage System	17128041-066340-15017	\$19,000	\$0
	Gifford Street Lights/45th Street Beautification	18128041-066510-03023	\$50,000	\$0
	Optional Sales Tax/Facilities Mgmt/Other Buildings	31522019-066290	\$2,000,000	\$0
	Optional Sales Tax/Facilities Mgmt/Admin Complex Roof Replacement	31522019-066510-16003	\$2,000,000	\$0
	Optional Sales Tax/Facilities Mgmt/Other Improvements Except Buildings	31522019-066390	\$1,579,440	\$0
	Optional Sales Tax/Facilities Mgmt/New Roof at Dodgertown	31522019-066510-17003	\$200,000	\$0
	Optional Sales Tax/Parks/Sporting Clays Course	31521072-066510-12001	\$1,171,482	\$0
	Optional Sales Tax/Parks/Hunter Education Classroom	31521072-066510-16017	\$429,830	\$0
	Optional Sales Tax/Parks/SC Park General Use	31521072-066510-16027	\$397,069	\$0
	Optional Sales Tax/Public Works/PC Main Relief Canal Upgrade	31524338-066510-16001	\$880,000	\$0
	Optional Sales Tax/Public Works/Osprey Acres	31524338-066510-16022	\$4,350,250	\$0
	Optional Sales Tax/WW Collection/North County Sewer	31526836-066510-15501	\$393,479	\$0
	Optional Sales Tax/Fire Rescue/800 MHZ Upgrade/P25 Compliance	31512022-066510-16004	\$1,000,000	\$0
	Optional Sales Tax/Public Works/Courthouse Security Access System	31522019-066510-17007	\$250,000	\$0
	Optional Sales Tax/Parks/SC Intergenerational Facility	31521072-066510-03028	\$1,000,000	\$0
	Optional Sales Tax/Supervisor of Elections/Other Machinery & Equipment	31570019-066490	\$1,133,334	\$0
	Total Expense		\$29,502,039	