

## Exhibit "A"

Resolution No. 2019-

Budget Office Approval: \_\_\_\_\_  
 Kristin Daniels, Budget Director

Budget Amendment: **004**

Entry Number	Fund/ Department/Account Name	Account Number	Increase	Decrease
<b>1.</b>	<b>Revenue</b>			
	General Fund/Cash Forward- Oct 1st	001039-389040	\$2,506,704	\$0
	MSTU/Cash Forward- Oct 1st	004039-389040	\$1,275,276	\$0
	Traffic Impact Fees/Cash Forward- Oct 1st	102039-389040	\$3,575,000	\$0
	Impact Fees/Cash Forward-Oct 1st	103039-389040	\$1,109,660	\$0
	Secondary Roads/Cash Forward-Oct 1st	109039-389040	\$2,662,766	\$0
	Secondary Roads/FDOT-SCOP CR512/Myrtle-125th	109033-334400-16020	\$727,448	\$0
	Secondary Roads/FDOT-SCOP Resurfacing 58th Ave	109033-334400-16023	\$1,946,618	\$0
	Secondary Roads/FDOT-SCOP Resurfacing 58th Ave	109033-334400-16008	\$1,952,654	\$0
	Transportation Fund/Cash Forward-Oct 1st	111039-389040	\$49,495	\$0
	Emergency Services/Cash Forward-Oct 1st	114039-389040	\$1,321,910	\$0
	Beach Restoration/Cash Forward-Oct 1st	128039-389040	\$819,182	\$0
	Florida Boating Improvements/Cash Forward-Oct 1st	133039-389040	\$364,419	\$0
	Fed/St Grants/HUD Grants/Rental Assistance/COCWIDE TRA #FL0113L4H091705	136033-331601-18804	\$10,428	\$0
	Fed/St Grants/HUD Grants/Rental Assistance/HUD ALCOHOPE #FL0114L4H091710	136033-331601-18805	\$0	\$22,386
	Fed/St Grants/HUD Grants/Rental Assistance/UD HMIS #FL0116L4H091710	136033-331601-18806	\$600	\$0
	Fed/St Grants/HUD Grants/Rental Assistance/NEW CHRONICS #FL0119L4H091710	136033-331601-18807	\$0	\$18,679
	Fed/St Grants/HUD Grants/Rental Assistance/HUD COC TRA 2 #FL0338L4H091704	136033-331601-18808	\$10,776	\$0
	Fed/St Grants/HUD Grants/Rental Assistance/IR CHRONICS #FL0360L4H091708	136033-331601-18809	\$0	\$15,316
	Fed/St Grants/HUD Grants/Rental Assistance/FAM RENT ASST #FL0380L4H091703	136033-331601-18810	\$19,340	\$0
	Fed/St Grants/HUD Grants/Rental Assistance/NEW HORIZONS 2 FL0440L4H091706	136033-331601-18812	\$0	\$27,218
	Court Facilities/Cash Forward-Oct 1st	140039-389040	\$93,257	\$0
	Land Acquisition Fund/Cash Forward-Oct 1st	145039-389040	\$250,000	\$0
	Spring Training/Debt Service/Cash Forward	204039-389040	\$1,475,000	\$0
	Gifford Streetlighting/Cash Forward-Oct 1st	181039-389040	\$75,000	\$0
	Optional Sales Tax/Transfer In	315039-381020	\$1,475,000	\$0

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	Optional Sales Tax/Cash Forward-Oct 1st	315039-389040	\$14,262,815	\$0
	Utilities/Cash Froward-Oct 1st.	471039-389040	\$958,193	\$0
	<b>Total Revenue</b>		<b>\$36,857,942</b>	
	<b>Expense</b>			
	General Fund/County Attorney/Legal Services-All Aboard FI	00110214-033110-15023	\$47,700	\$0
	General Fund/General Services/Tuition & Registration	00120213-035430	\$220	\$0
	General Fund/Human Resources/Computer Hardware Upgrade	0120313-035130	\$1,133	\$0
	General Fund/Emergency Mgmt/Other Machinery & Equipment	00120825-066490	\$6,180	\$0
	General Fund/Emergency Management/Other Professional Services/EMPG Grant	00120825-033190-05050	\$30,011	\$0
	General Fund/Emergency Management/Outside Printing/EMPG Grant	00120825-034720-05050	\$71	\$0
	General Fund/Emergency Management/Advertising/Except Legal/EMPG Grant	00120825-034810-05050	\$5,419	\$0
	General Fund/Emergency Management/Computer Software/EMPG Grant	00120825-035120-05050	\$62,832	\$0
	General Fund/Emergency Management/Operating Supplies/EMPG Grant	00120825-035290-05050	\$13,642	\$0
	General Fund/Emergency Management/Tuition/Registration/EMPG Grant	00120825-035430-05050	\$870	\$0
	General Fund/Emergency Management/All Travel/EMPG Grant	00120825-039020-05050	\$2,430	\$0
	General Fund/Emergency Management/Other Contractual Services/IRMA	00120825-033490-17026	\$4,806	\$0
	General Fund/Communication/Emergency Services/Computer Software	00110719-035120	\$95,000	\$0
	General Fund/Main Library/Other Operating Supplies/Annex Proceeds	00110971-035290-18801	\$70,839	\$0
	General Fund/Main Library/Office Furniture & Equipment Annex Proceeds	00110971-066410-18801	\$89,247	\$0
	General Fund/Agencies/SRA/Other Machinery & Equipment	00111041-066490-54001	\$1,737,235	\$0
	General Fund/Agencies/SRA/Community Transportation Coord	00111041-088230-54001	\$189,892	\$0
	General Fund/Agencies/SRA/Bus Shelters	00111041-066510-54001	\$104,327	\$0
	General Fund/Parks/Maintenance-Bldgs	00121072-034610	\$12,296	\$0
	General Fund/Parks/Fairground Expenditures	00121072-036750	\$32,554	\$0
	MSTU/NCAC/Flooring	00410472-041220	\$75,868	\$0
	MSTU/GAC/Other Improvements Except Bldgs	00410572-066390	\$56,000	\$0

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	MSTU/Parks/58th Ave Ballfield Expansion & Renovation	00421072-066510-18001	\$869,943	\$0
	MSTU/Parks/Jones Pier Improvements	00421072-066510-18010	\$270,000	\$0
	MSTU/County Attorney/All Travel-FMPA/COVB Electric	00410214-034020-15024	\$3,465	\$0
	Traffic Impact Fees/District I/ROW/66th Ave/65th to 83rd St.	10215141-066120-16009	\$1,500,000	\$0
	Traffic Impact Fees/District I/66th Ave/65th to 83rd St.	10215141-066510-16009	\$300,000	\$0
	Traffic Impact Fees/District I/CR 512 @ Roseland Road	10215141-066510-19004	\$125,000	\$0
	Traffic Impact Fees/District I/ROW/CR 512 @ Roseland Road	10215141-066120-19004	\$250,000	\$0
	Traffic Impact Fees/District I/58th Ave/57th To CR 510	10215141-066510-16023	\$150,000	\$0
	Traffic Impact Fees/District I/ROW/58th Ave/57th To CR 510	10215141-066120-16024	\$350,000	\$0
	Traffic Impact Fees/District III/Old Dixie/Highlands Intersection	10215341-066510-16013	\$900,000	\$0
	Law Enforcement Impact Fees/Sheriff Capital	10360021-099040-06048	\$200,000	\$0
	Parks Impact Fees/58th Ballfields Renovations & Addition	10321072-066510-18001	\$850,000	\$0
	Parks Impact Fees/Harmony Oaks Boardwalk/Launch	10321072-066390-18008	\$59,660	\$0
	Secondary Roads/58th Ave Resurfacing/57th St to CR 510	10921441-053360-16023	\$2,340,040	\$0
	Secondary Roads/58th Ave Resurfacing/26-57th St	10921441-053360-16008	\$1,129,556	\$0
	Secondary Roads/CR 512 Resurfacing/Myrtle to 125th	10921441-053360-16020	\$1,067,113	\$0
	Secondary Roads/43rd Ave Sidewalk-Airport -41st St	10921441-066510-18026	\$40,000	\$0
	Secondary Roads/45th St Beautification	10921441-066510-03023	\$1,062,777	\$0
	Secondary Roads/69th St Resurfacing/66th to US 1	10921441-053360-19003	\$200,000	\$0
	Secondary Roads/45th St Resurfacing	10921441-053360-17028	\$100,000	\$0
	Secondary Roads/IR Blvd & Grand Harbor Intersection	10921441-066510-18025	\$800,000	\$0
	Secondary Roads/ROW/58th Ave & 49th St	10921441-066120-18015	\$550,000	\$0
	Transportation Fund/Stormwater/Other Professional Services	11128138-033190	\$49,495	\$0
	Emergency Services/Fire Rescue/Other Operating Supplies	11412022-035290	\$87,505	\$0
	Emergency Services/Fire Rescue/EMS Cty Award Grant Operating	11412022-037310	\$3,461	\$0
	Emergency Services/Fire Rescue/Other Machinery & Equipment-Okeechobee	11412022-066490-17017	\$17,594	\$0

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	Emergency Services/Fire Rescue/Other Machinery & Equipment-Okeechobee	11412022-066490	\$60,478	\$0
	Emergency Services/Fire Rescue/Communications Equipment-All	11412022-066450	\$27,795	\$0
	Emergency Services/Fire Rescue/Automotive	11412022-066420	\$895,127	\$0
	Emergency Services/Fire Rescue/Other Machinery & Equipment-FEMA FF Assistance Grant	11412022-066490-16815	\$45,136	\$0
	Emergency Services/Fire Rescue/Uniforms & Clothing	11412022-035240	\$7,784	\$0
	Emergency Services/Fire Rescue/Automotive	11412022-066420	\$177,030	\$0
	Beach Restoration/Sector 5 Beach Renourishment/Hurricane Matthew	12814472-066510-17001	\$232,419	\$0
	Beach Restoration/Sector 7 Beach Renourishment/Hurricane Matthew	12814472-066512-17001	\$191,884	\$0
	Beach Restoration/Sector 3 Beach Renourishment/Hurricane Matthew	12814472-066514-17001	\$218,262	\$0
	Beach Renourishment/Other Professional Services	12814472-033190	\$101,688	\$0
	Beach Renourishment/Other Professional Services-Sector 5	12814472-033190-15021	\$50,824	\$0
	Beach Renourishment/Other Contractual Services/Artificial Reef	12814472-033490-05053	\$24,105	\$0
	FL Boating Improvement/Parks/Archie Smith Fish House Restoration	13321072-066510-14004	\$364,419	\$0
	Fed/St Grants/HUD Grants/Rental Assistance/COCWIDE TRA #FL0113L4H091705	13616364-036730-18804	\$10,428	\$0
	Fed/St Grants/HUD Grants/Rental Assistance/ ALCOHOPE #FL0114L4H091710	13616364-036730-18805	\$0	\$22,386
	Fed/St Grants/HUD Grants/Rental Assistance/NEW CHRONICS #FL0119L4H091710	13616364-036730-18807	\$0	\$18,679
	Fed/St Grants/HUD Grants/Rental Assistance/COC TRA 2 #FL0338L4H091704	13616364-036730-18808	\$10,776	\$0
	Fed/St Grants/HUD Grants/Rental Assistance/COC TRA 2 #FL0338L4H091704	13616364-036730-18808	\$0	\$15,316
	Fed/St Grants/HUD Grants/Rental Assistance/FAM RENT ASSIST #FL0380L4H0917	13616364-036730-18810	\$19,340	\$0
	Fed/St Grants/HUD Grants/Rental Assistance/NEW HORIZONS 2 #FL0440L4H09170	13616364-036730-18812	\$0	\$27,218
	Fed/St Grants/HUD Grants/Rental Assistance/HMIS CE #FL0116L4H091710	13616364-088871-18806	\$600	\$0
	Court Facilities Surcharge/New Courthouse	14022019-066510-12009	\$93,257	\$0
	Land Acquisition Fund/Sebastian Harbor Preserve Improvements	14514639-066390-18035	\$250,000	\$0
	Gifford Streelighting/45th Street Beautification	18128041-066510-03023	\$75,000	\$0
	Spring Training/Debt Service/Transfer Out	20411717-099210	\$1,475,000	\$0
	Optional Sales Tax/Fire Services/Automotive	31512022-066420	\$50,000	\$0

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	Optional Sales Tax/Fire Services/800 MHZ Upgrade-P25 Compliance	31512022-066510-16004	\$436,317	\$0
	Optional Sales Tax/Parks/Victor Hart Sr/Drainage & Parking	31521072-066510-18005	\$600,000	\$0
	Optional Sales Tax/Parks/Hoise Schumann Park	31521072-066390-18011	\$75,760	\$0
	Optional Sales Tax/Parks/Oyster Bar Boardwalk & Parking	31521072-066390-18009	\$165,000	\$0
	Optional Sales Tax/Parks/Wabasso Scrub Area Improvements	31521072-066390-18018	\$56,621	\$0
	Optional Sales Tax/Parks/Ansin Conservation Area Public Access	31521072-066510-17023	\$35,000	\$0
	Optional Sales Tax/Facilities Mgmt/Admin Complex Roof Replacement	31522019-066510-16003	\$200,000	\$0
	Optional Sales Tax/Facilities Mgmt/Health Dept Roof Replacement	31522019-066510-16028	\$200,000	\$0
	Optional Sales Tax/Facilities Mgmt/Courthouse Roof	31522019-066510-16029	\$750,000	\$0
	Optional Sales Tax/Facilities Mgmt/ Jail Roof	31522019-066510-16030	\$1,078,431	\$0
	Optional Sales Tax/Facilities Mgmt/New Courthouse	31522019-066510-12009	\$1,000,000	\$0
	Optional Sales Tax/Facilities Mgmt/Displace Courtroom	31522019-066290	\$2,000,000	\$0
	Optional Sales Tax/Facilities Mgmt/Roofs at Dodgertown	31522019-066510-17003	\$1,925,000	\$0
	Optional Sales Tax/Facilities Mgmt/LED Lighting at Admin Bldgs	31522019-066510-17009	\$100,000	\$0
	Optional Sales Tax/Facilities Mgmt/Admin Bldg Chillers	31522019-066510-17013	\$30,000	\$0
	Optional Sales Tax/Facilities Mgmt/Rehab & Roof at Sebastian Corners	31522019-066510-17018	\$2,157,911	\$0
	Optional Sales Tax/Facilities Mgmt/Other Improvements Except Bldgs	31522019-066390	\$290,400	\$0
	Optional Sales Tax/Sheriff-Detention Center	31560086-099140	\$140,000	\$0
	Optional Sales Tax/Public Works/East Gifford Drainage	31524319-066340-15017	\$46,582	\$0
	Optional Sales Tax/Public Works/PC North	31524338-066510-16018	\$190,000	\$0
	Optional Sales Tax/Public Works/Osprey Acres	31524338-066510-16022	\$4,210,793	\$0
	Utilities/General & Engineering/ R&R/Biosolids Exhaust Blower Motor	47123536-044699-18527	\$250,000	\$0
	Utilities/General & Engineering/ R&R/WRWWTF Roof Replacement	47123536-044699-18518	\$40,197	\$0
	Utilities/General & Engineering/ R&R/SC R/O Rehab Wells 2,3,5,6,7	47123536-044699-15518	\$667,996	\$0
	<b>Total Expense</b>		<b>\$36,857,942</b>	