

RESOLUTION NO. R-2020-302

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF HOLLYWOOD, FLORIDA, AMENDING THE FISCAL YEAR 2020 ADOPTED BUDGET, AUTHORIZING YEAR END BUDGETARY TRANSFERS AND ADJUSTMENTS FOR FISCAL YEAR 2020.

WHEREAS, the City budget is currently appropriated at the Department level; and

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

WHEREAS, the City's accounting policies and system allow departments the flexibility to transfer budgeted funds within the departments where necessary to meet operational needs; and

WHEREAS, certain accounts must be distributed at year end, such as Accrued Leave and Wage Contingencies, to cover the impacts of retirement disbursements, reclassifications and temporary assignments to cover employee absences; and

WHEREAS, as a result, individual divisions and/or account groups may have exceeded individual budget account appropriations, but the overall category and/or department will still be within budgetary limits; and

WHEREAS, operational requirements necessitate certain revisions to the Adopted Fiscal Year 2020 Budget to promote greater productivity, effectiveness, and efficiency; and

WHEREAS, making the year-end budgetary transfers set forth attached as Exhibits 1 through 9 will accomplish this goal.

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 9 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.

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF HOLLYWOOD,

FLORIDA, AMENDING THE FISCAL YEAR 2020 ADOPTED BUDGET (R-2019-283),
AUTHORIZING YEAR END BUDGETARY TRANSFERS AND ADJUSTMENTS FOR
FISCAL YEAR 2020.

Section 3: That the transfers and adjustments authorized by this Resolution shall be effective retroactively to September 30, 2020.

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

PASSED AND ADOPTED this 18th day of November, 2020.

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

The following items are transfers and/or reallocations of existing allocations between accounts in the FY 2020 Operating Budget.

Transfer From:

Description	Account Number	Amount
Accrued Leave	001.190104.51900.512190.000000.000.000	2,500,000
Contingency - Full-Time Wages ND	001.190104.51900.612100.000000.000.000	573,491
Subtotal		<hr/> 3,073,491 <hr/>

Transfer To:

Description	Account Number	Amount
Accrued Leave	001.010101.51100.512190.000000.000.000	1,924
Accrued Leave	001.020101.51400.512190.000000.000.000	101,118
Accrued Leave	001.110101.51200.512190.000000.000.000	67,110
Accrued Leave	001.111001.51200.512190.000000.000.000	12,111
Accrued Leave	001.112001.51300.512190.000000.000.000	8,264
Accrued Leave	001.112002.51300.512190.000000.000.000	5,015
Accrued Leave	001.112003.51300.512190.000000.000.000	2,586
Accrued Leave	001.112005.51300.512190.000000.000.000	1,936
Accrued Leave	001.112007.51300.512190.000000.000.000	5,870
Accrued Leave	001.114001.55400.512190.000000.000.000	2,434
Accrued Leave	001.115001.51300.512190.000000.000.000	21,193
Accrued Leave	001.116001.51300.512190.000000.000.000	14,044
Accrued Leave	001.120101.51300.512190.000000.000.000	29,487
Accrued Leave	001.120201.51300.512190.000000.000.000	68,530
Accrued Leave	001.120301.51300.512190.000000.000.000	54,604
Accrued Leave	001.140101.51500.512190.000000.000.000	13,430
Accrued Leave	001.140202.51500.512190.000000.000.000	119,351
Accrued Leave	001.140401.51500.512190.000000.000.000	6,383
Accrued Leave	001.204001.52100.512190.000000.000.000	301,188
Accrued Leave	001.204002.52100.512190.000000.000.000	97,029
Accrued Leave	001.204003.52100.512190.000000.000.000	34,207
Accrued Leave	001.204101.52100.512190.000000.000.000	34,103
Accrued Leave	001.204103.52100.512190.000000.000.000	4,971
Accrued Leave	001.204104.52100.512190.000000.000.000	1,496
Accrued Leave	001.204301.52100.512190.000000.000.000	23,690
Accrued Leave	001.204303.52100.512190.000000.000.000	65,808
Accrued Leave	001.204401.52100.512190.000000.000.000	413,710
Accrued Leave	001.204403.52100.512190.000000.000.000	115,952
Accrued Leave	001.204404.52100.512190.000000.000.000	1,882
Accrued Leave	001.204501.52100.512190.000000.000.000	351,864
Accrued Leave	001.204502.52100.512190.000000.000.000	1,018
Accrued Leave	001.204503.52100.512190.000000.000.000	58,237
Accrued Leave	001.204504.52100.512190.000000.000.000	3,249
Accrued Leave	001.204601.52100.512190.000000.000.000	312,457
Accrued Leave	001.204602.52100.512190.000000.000.000	94,019

Exhibit 1: Budget Amendments
General Fund

Accrued Leave	001.215001.52200.512190.000000.000.000	26,917
Accrued Leave	001.215101.52200.512190.000000.000.000	446,879
Accrued Leave	001.215102.52900.512190.000000.000.000	10,679
Accrued Leave	001.215201.52200.512190.000000.000.000	20,627
Accrued Leave	001.220101.53900.512190.000000.000.000	17,396
Accrued Leave	001.300101.57200.512190.000000.000.000	11,609
Accrued Leave	001.300201.57200.512190.000000.000.000	5,719
Accrued Leave	001.300301.57500.512190.000000.000.000	1,391
Accrued Leave	001.300401.57200.512190.000000.000.000	3,511
Accrued Leave	001.300601.57200.512190.000000.000.000	4,127
Accrued Leave	001.300701.57200.512190.000000.000.000	43,966
Accrued Leave	001.500101.51900.512190.000000.000.000	3,182
Accrued Leave	001.500203.51900.512190.000000.000.000	3,771
Accrued Leave	001.500301.51900.512190.000000.000.000	2,984
Accrued Leave	001.500302.54100.512190.000000.000.000	19,053
Accrued Leave	001.500304.51900.512190.000000.000.000	1,409

Subtotal		<u>3,073,491</u>
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City Commission

Transfer From:

Description	Account Number	Amount
Salaries and Wages - Full Time	001.010101.51100.512100.000000.000.000	11,228

Subtotal		<u>11,228</u>
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Transfer To:

Description	Account Number	Amount
Pension - FRS	001.010101.51100.522380.000000.000.000	8,433
Employee Clearing Account	001.010101.51100.549310.000000.000.000	2,564
Overtime	001.010101.51100.514120.000000.000.000	231

Subtotal		<u>11,228</u>
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Exhibit 1: Budget Amendments
General Fund

City Attorney

Transfer From:

Description	Account Number	Amount
Salaries and Wages - Part Time	001.020101.51400.512120.000000.000.000	20,987
Subtotal		20,987

Transfer To:

Description	Account Number	Amount
Salaries and Wages - Full Time	001.020101.51400.512100.000000.000.000	7,765
Social Security	001.020101.51400.521200.000000.000.000	760
Deferred Compensation 457	001.020101.51400.522010.000000.000.000	5,000
Legal Services – Civil Actions	001.020101.51400.531250.000000.000.000	6,800
Office Supplies	001.020101.51400.551010.000000.000.000	500
Overtime	001.020101.51400.514120.000000.000.000	162
Subtotal		20,987

City Manager and Special Offices

Transfer From:

Description	Account Number	Amount
Salaries and Wages - Full Time	001.110101.51200.512100.000000.000.000	7,939
Salaries and Wages - Part Time	001.111001.51200.512120.000000.000.000	629
Salaries and Wages - Full Time	001.112002.51300.512100.000000.000.000	32,289
Training	001.112003.51300.540030.000000.000.000	11,818
Actuarial Svcs	001.112005.51300.531150.000000.000.000	3,016
Salaries and Wages - Part Time	001.112007.51300.512120.000000.000.000	10,400
Salaries and Wages - Full Time	001.114001.55400.512100.000000.000.000	905
Salaries and Wages - Full Time	001.115001.51300.512100.000000.000.000	6,776
Salaries and Wages - Full Time	001.116001.51300.512100.000000.000.000	4,787
Subtotal		78,559

Transfer To:

Description	Account Number	Amount
Overtime	001.110101.51200.514120.000000.000.000	95
Deferred Compensation 457	001.110101.51200.522010.000000.000.000	5,307
Insurance Reserve and Claims - Health	001.110101.51200.591990.000000.000.000	2,538
Advertising Costs	001.111001.51200.549720.000000.000.000	629
Salaries and Wages - Full Time	001.112001.51300.512100.000000.000.000	25,112
Employee Clearing Account	001.112002.51300.549310.000000.000.000	470
Advertising Costs	001.112002.51300.549720.000000.000.000	827
Telephone - Stipends ND	001.112002.51300.641020.000000.000.000	420
Social Security	001.112003.51300.521200.000000.000.000	112
Unemployment Compensation	001.112003.51300.525260.000000.000.000	2,189
Equipment Rental and Lease	001.112005.51300.544040.000000.000.000	185
Office Supplies	001.112005.51300.551010.000000.000.000	33
Salaries and Wages - Full Time	001.112007.51300.512100.000000.000.000	26,747

Exhibit 1: Budget Amendments
General Fund

Social Security	001.112007.51300.521200.000000.000.000	1,428
Operating Supplies	001.114001.55400.552010.000000.000.000	65
Telephone - Stipends ND	001.114001.55400.641020.000000.000.000	840
Salaries and Wages - Part Time	001.115001.51300.512120.000000.000.000	6,276
Contractual Svc	001.115001.51300.531170.000000.000.000	375
Professional Memberships	001.115001.51300.554260.000000.000.000	125
Transportation - Stipends ND	001.116001.51300.640040.000000.000.000	4,431
Telephone - Stipends ND	001.116001.51300.641020.000000.000.000	356

Subtotal	<hr/> <hr/>	78,559
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Financial Services

Transfer From:

Description	Account Number	Amount
Salaries and Wages - Full Time	001.120201.51300.512100.000000.000.000	25,423

Subtotal	<hr/> <hr/>	25,423
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Transfer To:

Description	Account Number	Amount
Salaries and Wages Temporary	001.120101.51300.513100.000000.000.000	1,886
Social Security	001.120101.51300.521200.000000.000.000	1,809
Equipment Rental and Lease	001.120101.51300.544040.000000.000.000	3,401
Professional Memberships	001.120101.51300.554260.000000.000.000	375
Salaries and Wages - Part Time	001.120201.51300.512120.000000.000.000	4,983
Salaries and Wages Temporary	001.120201.51300.513100.000000.000.000	1,014
Overtime	001.120201.51300.514120.000000.000.000	266
Accounting Services	001.120201.51300.532540.000000.000.000	4,000
Comp Hardware and Software <\$1000	001.120201.51300.552150.000000.000.000	328
Overtime	001.120301.51300.514120.000000.000.000	1,893
Social Security	001.120301.51300.521200.000000.000.000	2,129
Merchant Fees - Credit Card	001.120301.51300.535150.000000.000.000	1,773
Postage	001.120301.51300.542010.000000.000.000	424
Recording Fees	001.120301.51300.547110.000000.000.000	230
Office Supplies	001.120301.51300.551010.000000.000.000	911

Subtotal	<hr/> <hr/>	25,423
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Exhibit 1: Budget Amendments
General Fund

Development Services

Transfer From:

Description	Account Number	Amount
Salaries and Wages - Full Time	001.140202.51500.512100.000000.000.000	238,561
Subtotal		<hr/> <hr/> 238,561

Transfer To:

Description	Account Number	Amount
Salaries and Wages - Full Time	001.140101.51500.512100.000000.000.000	74,211
Social Security	001.140101.51500.521200.000000.000.000	7,283
Social Security	001.140201.54100.521200.000000.000.000	1,269
Overtime	001.140202.51500.514120.000000.000.000	2,893
Training	001.140202.51500.540030.000000.000.000	106
Maint - Equipment	001.140202.51500.546310.000000.000.000	216
Telephone - Stipends ND	001.140202.51500.641020.000000.000.000	65
Deferred Compensation 457	001.140401.51500.522010.000000.000.000	1,000
Recording Fees	001.140401.51500.547110.000000.000.000	385
Comp Hardware and Software <\$1000	001.140401.51500.552150.000000.000.000	7
Salaries and Wages - Full Time	001.220101.53900.512100.000000.000.000	62,439
Salaries and Wages - Part Time	001.220101.53900.512120.000000.000.000	19,882
Police Salary Incentive	001.220101.53900.512130.000000.000.000	1,338
Overtime	001.220101.53900.514120.000000.000.000	53,148
Deferred Compensation 457	001.220101.53900.522010.000000.000.000	2,000
RHSA Contribution	001.220101.53900.523280.000000.000.000	60
Clothing Allowance	001.220101.53900.534620.000000.000.000	92
Cleaning Allowance	001.220101.53900.534630.000000.000.000	462
Vehicle Rental - Leased	001.220101.53900.540050.000000.000.000	8,393
Postage	001.220101.53900.542010.000000.000.000	1,401
Professional Memberships	001.220101.53900.554260.000000.000.000	212
Central Services - Fleet ND	001.220101.53900.640010.000000.000.000	1,100
Telephone - Stipends ND	001.220101.53900.641020.000000.000.000	600
Subtotal		<hr/> <hr/> 238,561

Police Department

Transfer From:

Description	Account Number	Amount
Salaries and Wages - Full Time	001.204401.52100.512100.000000.000.000	260,386
Salaries and Wages - Full Time	001.204601.52100.512100.000000.000.000	1,211,241
Subtotal		<hr/> <hr/> 1,471,627

Transfer To:

Description	Account Number	Amount
Salaries and Wages - Full Time	001.204001.52100.512100.000000.000.000	15,272
Police Salary Incentive	001.204001.52100.512130.000000.000.000	1,420
Social Security	001.204001.52100.521200.000000.000.000	5,632

Exhibit 1: Budget Amendments

General Fund

Pension - Other	001.204001.52100.522360.000000.000.000	14,400
Clothing Allowance	001.204001.52100.534620.000000.000.000	1,200
Cleaning Allowance	001.204001.52100.534630.000000.000.000	600
Transportation - Stipends ND	001.204001.52100.640040.000000.000.000	4,708
Telephone - Stipends ND	001.204001.52100.641020.000000.000.000	1,985
Police Salary Incentive	001.204002.52100.512130.000000.000.000	4,283
Overtime	001.204002.52100.514120.000000.000.000	13,886
Social Security	001.204002.52100.521200.000000.000.000	1,622
RHSA Contribution	001.204002.52100.523280.000000.000.000	430
Salaries and Wages - Part Time	001.204003.52100.512120.000000.000.000	5,833
Deferred Compensation 457	001.204003.52100.522010.000000.000.000	2,000
Operating Supplies	001.204003.52100.552010.000000.000.000	40
Overtime	001.204101.52100.514120.000000.000.000	10,783
RHSA Contribution	001.204101.52100.523280.000000.000.000	845
Investigative Expenses	001.204101.52100.549790.000000.000.000	299
Overtime	001.204105.52100.514120.000000.000.000	8,562
Training	001.204105.52100.540030.000000.000.000	167
Printing and Binding	001.204105.52100.547120.000000.000.000	2,327
Employee Clearing Account	001.204105.52100.549310.000000.000.000	130
Operating Supplies	001.204105.52100.552010.000000.000.000	151
Water ND	001.204105.52100.643520.000000.000.000	1,337
Electricity ND	001.204202.52100.643510.000000.000.000	95
Salaries and Wages - Part Time	001.204301.52100.512120.000000.000.000	111,521
Police Salary Incentive	001.204301.52100.512130.000000.000.000	18,682
Social Security	001.204301.52100.521200.000000.000.000	12,472
RHSA Contribution	001.204301.52100.523280.000000.000.000	950
Telephone - Stipends ND	001.204301.52100.641020.000000.000.000	512
Salaries and Wages - Full Time	001.204303.52100.512100.000000.000.000	256,584
Police Salary Incentive	001.204303.52100.512130.000000.000.000	13,024
Overtime	001.204303.52100.514120.000000.000.000	23,716
RHSA Contribution	001.204303.52100.523280.000000.000.000	1,380
Overtime	001.204401.52100.514120.000000.000.000	148,784
RHSA Contribution	001.204401.52100.523280.000000.000.000	3,590
Clothing Allowance	001.204401.52100.534620.000000.000.000	785
Training	001.204401.52100.540030.000000.000.000	18
Salaries and Wages - Full Time	001.204403.52100.512100.000000.000.000	78,328
Police Salary Incentive	001.204403.52100.512130.000000.000.000	9,115
Overtime	001.204403.52100.514120.000000.000.000	24,289
Social Security	001.204403.52100.521200.000000.000.000	12,504
RHSA Contribution	001.204403.52100.523280.000000.000.000	485
Clothing Allowance	001.204403.52100.534620.000000.000.000	231
Cleaning Allowance	001.204403.52100.534630.000000.000.000	244
Telephone - Stipends ND	001.204403.52100.641020.000000.000.000	940
Overtime	001.204404.52100.514120.000000.000.000	12,132
RHSA Contribution	001.204404.52100.523280.000000.000.000	670
Overtime	001.204501.52100.514120.000000.000.000	128,365
Social Security	001.204501.52100.521200.000000.000.000	22,308
RHSA Contribution	001.204501.52100.523280.000000.000.000	4,680

Exhibit 1: Budget Amendments

General Fund

Cleaning Allowance	001.204501.52100.534630.000000.000.000	1,827
Telephone - Stipends ND	001.204501.52100.641020.000000.000.000	3,254
Salaries and Wages - Full Time	001.204503.52100.512100.000000.000.000	38,606
Police Salary Incentive	001.204503.52100.512130.000000.000.000	6,327
Overtime	001.204503.52100.514120.000000.000.000	149,960
Social Security	001.204503.52100.521200.000000.000.000	17,775
RHSA Contribution	001.204503.52100.523280.000000.000.000	700
Cleaning Allowance	001.204503.52100.534630.000000.000.000	3,528
Investigative Expenses	001.204503.52100.549790.000000.000.000	985
Police Salary Incentive	001.204504.52100.512130.000000.000.000	6,484
Overtime	001.204504.52100.514120.000000.000.000	23,227
Social Security	001.204504.52100.521200.000000.000.000	5,141
RHSA Contribution	001.204504.52100.523280.000000.000.000	110
Cleaning Allowance	001.204504.52100.534630.000000.000.000	4,339
Overtime	001.204601.52100.514120.000000.000.000	149,128
RHSA Contribution	001.204601.52100.523280.000000.000.000	16,105
Clothing Allowance	001.204601.52100.534620.000000.000.000	1,073
Telephone - Stipends ND	001.204601.52100.641020.000000.000.000	275
Police Salary Incentive	001.204602.52100.512130.000000.000.000	8,072
Overtime	001.204602.52100.514120.000000.000.000	44,284
Social Security	001.204602.52100.521200.000000.000.000	5,492
RHSA Contribution	001.204602.52100.523280.000000.000.000	620
Subtotal		1,471,627

Fire Rescue and Beach Safety Department

Transfer From:

Description	Account Number	Amount
Salaries and Wages - Full Time	001.215101.52200.512100.000000.000.000	742,680
Salaries and Wages - Full Time	001.215102.52900.512100.000000.000.000	84,459
Salaries and Wages - Full Time	001.215201.52200.512100.000000.000.000	385,260
Subtotal		1,212,399

Transfer To:

Description	Account Number	Amount
Salaries and Wages - Full Time	001.215001.52200.512100.000000.000.000	147,639
Fire Salary Incentive	001.215001.52200.512150.000000.000.000	110
Overtime	001.215001.52200.514120.000000.000.000	36,217
Social Security	001.215001.52200.521200.000000.000.000	14,015
Motor Fuel and Oil	001.215001.52200.552110.000000.000.000	122
Contingency - Contractual Services ND	001.215001.52200.631170.000000.000.000	6,674
Salaries and Wages - Full Time Salary - Special	001.215101.52200.512101.000000.000.000	1,069
Fire Salary Incentive	001.215101.52200.512150.000000.000.000	18,470
Overtime	001.215101.52200.514120.000000.000.000	701,065
Social Security	001.215101.52200.521200.000000.000.000	66,265
Cleaning Allowance	001.215101.52200.534630.000000.000.000	3,618
Printing and Binding	001.215101.52200.547120.000000.000.000	431

Exhibit 1: Budget Amendments

General Fund

Supplies - Medical	001.215101.52200.552320.000000.000.000	11,250
Awards Program	001.215101.52200.558350.000000.000.000	819
Overtime	001.215102.52900.514120.000000.000.000	21,045
Deferred Compensation 457	001.215102.52900.522010.000000.000.000	21,000
Salaries and Wages - Part Time	001.215201.52200.512120.000000.000.000	13,600
Fire Salary Incentive	001.215201.52200.512150.000000.000.000	503
Overtime	001.215201.52200.514120.000000.000.000	147,281
Office Supplies	001.215201.52200.551010.000000.000.000	280
Professional Memberships	001.215201.52200.554260.000000.000.000	40
Technical Publications	001.215201.52200.554270.000000.000.000	46
Telephone - Stipends ND	001.215201.52200.641020.000000.000.000	840

Subtotal		1,212,399
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Parks, Recreation and Cultural Arts

Transfer From:

Description	Account Number	Amount
Salaries and Wages - Part Time	001.300601.57200.512120.000000.000.000	55,000
Salaries and Wages - Part Time	001.300401.57200.512120.000000.000.000	60,409
Salaries and Wages - Full Time	001.300701.57200.512100.000000.000.000	79,270
Salaries and Wages - Full Time	001.300101.57200.512100.000000.000.000	113,968

Subtotal		308,646
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Transfer To:

Description	Account Number	Amount
Consumable Equipment and Tool	001.300201.57200.552140.000000.000.000	1,755
Consumable Equipment and Tool	001.300401.57200.552140.000000.000.000	1,000
Deferred Compensation 457	001.300602.57500.522010.000000.000.000	3,000
Electricity ND	001.300501.57200.643510.000000.000.000	361
Employee Clearing Account	001.300101.57200.549310.000000.000.000	518
Maint - Equipment	001.300201.57200.546310.000000.000.000	48
Maint - Facilities	001.300301.57500.552240.000000.000.000	350
Maint - Facilities	001.300201.57200.552240.000000.000.000	190
Moving Expense	001.300101.57200.540990.000000.000.000	8,468
Operating Supplies	001.300701.57200.552010.000000.000.000	3,884
Operating Supplies	001.300201.57200.552010.000000.000.000	1,705
Overtime	001.300701.57200.514120.000000.000.000	10,157
Overtime	001.300601.57200.514120.000000.000.000	6,131
Overtime	001.300101.57200.514120.000000.000.000	1,355
Overtime	001.300301.57500.514120.000000.000.000	277
Overtime	001.300401.57200.514120.000000.000.000	159
Pension - General	001.300602.57500.522300.000000.000.000	5,084
Professional Memberships	001.300101.57200.554260.000000.000.000	3,304
Salaries and Wages - Full Time	001.300601.57200.512100.000000.000.000	15,933
Salaries and Wages - Full Time	001.300301.57500.512100.000000.000.000	2,897
Salaries and Wages - Full Time	001.300401.57200.512100.000000.000.000	839
Salaries and Wages - Part Time	001.300602.57500.512120.000000.000.000	121,654

Exhibit 1: Budget Amendments

General Fund

Salaries and Wages - Part Time	001.300701.57200.512120.000000.000.000	58,051
Salaries and Wages - Part Time	001.300301.57500.512120.000000.000.000	331
Social Security	001.300602.57500.512120.000000.000.000	11,143
Social Security	001.300501.57200.512120.000000.000.000	425
Social Security	001.300301.57500.512120.000000.000.000	301
Special Events	001.300201.57200.549110.000000.000.000	1,285
Supplies - Botanical	001.300701.57200.552340.000000.000.000	493
Supplies - Fertilizer	001.300701.57200.552350.000000.000.000	2,159
Supplies - Medical	001.300201.57200.552320.000000.000.000	1,007
Training	001.300701.57200.540030.000000.000.000	200
Training	001.300201.57200.540030.000000.000.000	124
Training	001.300301.57500.540030.000000.000.000	99
Uniforms	001.300201.57200.552420.000000.000.000	8,702
Water ND	001.300201.57200.643520.000000.000.000	17,130
Water ND	001.300701.57200.643520.000000.000.000	16,901
Water ND	001.300301.57500.643520.000000.000.000	1,225
Subtotal		308,646

Public Works

Transfer From:

Description	Account Number	Amount
Salaries and Wages - Full Time	001.500204.51900.512100.000000.000.000	24,099
Salaries and Wages - Full Time	001.500302.54100.512100.000000.000.000	95,297
Salaries and Wages - Full Time	001.500301.51900.512100.000000.000.000	178,610
Subtotal		298,006

Transfer To:

Description	Account Number	Amount
Overtime	001.500101.51900.514120.000000.000.000	3,414
Training	001.500101.51900.540030.000000.000.000	2,000
Professional Memberships	001.500101.51900.554260.000000.000.000	427
Salaries and Wages - Full Time	001.500201.51900.512100.000000.000.000	484
Overtime	001.500201.51900.514120.000000.000.000	4,882
Electricity ND	001.500201.51900.643510.000000.000.000	23
Overtime	001.500202.54100.514120.000000.000.000	3,298
Consumable Equipment and Tool	001.500202.54100.552140.000000.000.000	1,373
Maint - Irrigation	001.500202.54100.552230.000000.000.000	700
Water ND	001.500202.54100.643520.000000.000.000	58,116
Overtime	001.500203.51900.514120.000000.000.000	8,124
Maint - Equipment	001.500203.51900.546310.000000.000.000	515
Supplies - Botanical	001.500203.51900.552340.000000.000.000	60
Uniforms	001.500203.51900.552420.000000.000.000	1,573
Overtime	001.500204.51900.514120.000000.000.000	2,607
Office Supplies	001.500204.51900.551010.000000.000.000	19
Consumable Equipment and Tool	001.500204.51900.552140.000000.000.000	10,620
Uniforms	001.500204.51900.552420.000000.000.000	3,000

Exhibit 1: Budget Amendments
General Fund

Electricity ND	001.500204.51900.643510.000000.000.000	2,216
Overtime	001.500301.51900.514120.000000.000.000	13,345
Uniforms	001.500301.51900.552420.000000.000.000	1,279
Overtime	001.500302.54100.514120.000000.000.000	20,675
Maint - Right of Way	001.500302.54100.552290.000000.000.000	15,000
Supplies - Janitorial	001.500302.54100.552310.000000.000.000	598
Uniforms	001.500302.54100.552420.000000.000.000	2,118
Salaries and Wages - Full Time	001.500303.51900.512100.000000.000.000	7,419
Overtime	001.500303.51900.514120.000000.000.000	2,045
Maint - Buildings	001.500303.51900.546350.000000.000.000	8,750
Motor Fuel and Oil	001.500303.51900.552110.000000.000.000	613
Maint - Facilities	001.500303.51900.552240.000000.000.000	1,200
Supplies - Janitorial	001.500303.51900.552310.000000.000.000	973
Salaries and Wages - Full Time	001.500304.51900.512100.000000.000.000	47,201
Salaries and Wages - Part Time	001.500304.51900.512120.000000.000.000	33,444
Overtime	001.500304.51900.514120.000000.000.000	25,475
Social Security	001.500304.51900.521200.000000.000.000	8,117
Deferred Compensation 457	001.500304.51900.522010.000000.000.000	6,000
Uniforms	001.500304.51900.552420.000000.000.000	305
Subtotal		<hr/> <hr/> 298,006

Special Projects

Transfer From:

Description	Account Number	Amount
Salaries and Wages Temporary	001.115001.51300.513100.000152.000.000	41,739
Subtotal		<hr/> <hr/> 41,739

Transfer To:

Description	Account Number	Amount
Salaries and Wages - Temp Svc ERP HR	001.190108.51300.513102.000000.000.000	26,199
Salaries and Wages - Temp Svc ERP Fin	001.190108.51300.513101.000000.000.000	15,540
Subtotal		<hr/> <hr/> 41,739

Exhibit 1: Budget Amendments
General Fund

This item recognizes FY 2020 Building revenues and allocates them to expenditures in the Building division.

Revenue:

Description	Account Number	Amount
Building Permit - General	001.140301.32200.322100.000000.000.000	250,000
Building Permit - Plan Processing	001.140301.32200.322600.000000.000.000	368,411
Subtotal		618,411

Expenditures:

Description	Account Number	Amount
Salaries and Wages - Part Time	001.140301.52400.512120.000000.000.000	312,719
Accrued Leave	001.140301.52400.512190.000000.000.000	129,603
Overtime	001.140301.52400.514120.000000.000.000	69,217
Social Security	001.140301.52400.521200.000000.000.000	20,870
Deferred Compensation 457	001.140301.52400.522010.000000.000.000	8,000
Other Contractual	001.140301.52400.534980.000000.000.000	11,771
Merchant Fees - Credit Card	001.140301.52400.535150.000000.000.000	66,231
Subtotal		618,411

Exhibit 2: Budget Amendments
Debt Service Fund

The following items are transfers and/or reallocations of existing allocations between accounts in the FY 2020 Operating Budget.

Transfer From:

Description	Account Number	Amount
Int - FY13-14 Bor Cap Project	223.190103.51700.575240.000000.000.000	396,339

Transfer To:

Description	Account Number	Amount
Prin - Capital Improvement Revenue Bond, Series 2020A	223.190103.51700.574721.000000.000.000	222,748
Prin - Capital Improvement Revenue Bond, Series 2020B	223.190103.51700.574722.000000.000.000	86,731
Int - Capital Improvement Revenue Bond, Series 2020A	223.190103.51700.575721.000000.000.000	38,272
Int - Capital Improvement Revenue Bond, Series 2020B	223.190103.51700.575722.000000.000.000	10,089
Other - Debt cost of Bond issuance	223.190103.51700.576005.000000.000.000	38,500

Subtotal

396,339

Exhibit 3: Budget Amendments
GOB Debt Service Fund

The following items are transfers and/or reallocations of existing allocations between accounts in the FY 2020 Operating Budget.

Transfer From:

Description	Account Number	Amount
Int-2019 GOB Bond	226.190103.51700.575720.000000.000.000	225,000

Transfer To:

Description	Account Number	Amount
Prin-2019 GOB Bond	226.190103.51700.574720.000000.000.000	225,000

Subtotal		225,000
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Exhibit 4: Budget Amendments
Water and Sewer Enterprise Fund

The following items are transfers and/or reallocations of existing allocations between accounts in the FY 2020 Operating Budget.

Public Utilities

Transfer From:

Description	Account Number	Amount
Prin - SRF Clean Wtr WW06040	442.190103.53600.571760.000000.000.000	32,965
Water and Sewer Imp Rev Bonds Series 2010	442.190103.53600.574010.000000.000.000	170,910
Salaries and Wages - Full Time	442.400101.53600.512100.000000.000.000	52,596
Salaries and Wages - Full Time	442.400202.53600.512100.000000.000.000	177,500
Salaries and Wages - Full Time	442.400401.53600.512100.000000.000.000	281,978
Salaries and Wages - Full Time	442.400605.53600.512100.000000.000.000	245,600
Subtotal		961,548

Transfer To:

Description	Account Number	Amount
Int - SRF DW060460	442.190103.53600.572402.000000.000.000	7,606
Int - SRF 060480	442.190103.53600.572403.000000.000.000	1,760
Int - SRF DW060490	442.190103.53600.572404.000000.000.000	21,495
Int - SRF 0604A0	442.190103.53600.572405.000000.000.000	2,104
Int - SRF DW06047 Water Main	442.190103.53600.572990.000000.000.000	168,535
Other - Water Sewer Imp Revenue Bonds 2010	442.190103.53600.576010.000000.000.000	2,375
Accrued Leave	442.400101.53600.512190.000000.000.000	1,045
Office Supplies	442.400101.53600.551010.000000.000.000	5
Accrued Leave	442.400102.53600.512190.000000.000.000	9,308
Salaries and Wages - Full Time	442.400103.53600.512100.000000.000.000	16,828
Accrued Leave	442.400103.53600.512190.000000.000.000	3,788
Social Security	442.400103.53600.521200.000000.000.000	1,626
Uniforms	442.400103.53600.552420.000000.000.000	78
Accrued Leave	442.400201.53600.512190.000000.000.000	69,775
Overtime	442.400201.53600.514120.000000.000.000	75,888
Social Security	442.400201.53600.521200.000000.000.000	1,497
Building Materials	442.400201.53600.552220.000000.000.000	227
Electricity ND	442.400201.53600.643510.000000.000.000	1,603
Consumable Equipment and Tool	442.400201.53800.552140.000000.000.000	19
Overtime	442.400301.53600.514120.000000.000.000	1,893
Deferred Compensation 457	442.400301.53600.522010.000000.000.000	1,000
Equipment Rental and Lease	442.400301.53600.544040.000000.000.000	24
Less Reimbursements	442.400401.53600.529990.000000.000.000	2,474
Accrued Leave	442.400501.53600.512190.000000.000.000	99,886
Overtime	442.400501.53600.514120.000000.000.000	17,011
Social Security	442.400501.53600.521200.000000.000.000	1,341
Maint - Machinery	442.400501.53600.546330.000000.000.000	228
Supplies - Janitorial	442.400501.53600.552310.000000.000.000	221
Technical Publications	442.400501.53600.554270.000000.000.000	116
Accrued Leave	442.400502.53600.512190.000000.000.000	804

Exhibit 4: Budget Amendments
Water and Sewer Enterprise Fund

Maint - Mains	442.400502.53600.552250.000000.000.000	6,645
Uniforms	442.400601.53600.552420.000000.000.000	6,900
Accrued Leave	442.400601.53600.512190.000000.000.000	92,621
Overtime	442.400601.53600.514120.000000.000.000	131,014
Social Security	442.400601.53600.521200.000000.000.000	19,637
Training	442.400601.53600.540030.000000.000.000	120
Employee Clearing Account	442.400601.53600.549310.000000.000.000	11,219
Supplies - Chemical	442.400601.53600.552330.000000.000.000	27,590
Overtime	442.400602.53600.514120.000000.000.000	20,444
Social Security	442.400602.53600.521200.000000.000.000	2,027
Cleaning and Laundry	442.400602.53600.534410.000000.000.000	294
Maint - Machinery	442.400602.53600.546330.000000.000.000	32,611
Supplies - Janitorial	442.400602.53600.552310.000000.000.000	4,435
Licenses and Certifications	442.400602.53600.554280.000000.000.000	16,946
Accrued Leave	442.400603.53600.512190.000000.000.000	30,990
Overtime	442.400603.53600.514120.000000.000.000	14,812
Social Security	442.400603.53600.521200.000000.000.000	2,475
Maint - Lot Mowing	442.400603.53600.546480.000000.000.000	5,819
Supplies - Chemical	442.400603.53600.552330.000000.000.000	11
Water ND	442.400603.53600.643520.000000.000.000	4,151
Overtime	442.400604.53600.514120.000000.000.000	15,705
Social Security	442.400604.53600.521200.000000.000.000	64
Contract Programing Svc	442.400604.53600.531190.000000.000.000	733
Maint - Equipment	442.400604.53600.546310.000000.000.000	3,726
Subtotal		961,548

Exhibit 5: Budget Amendments
Stormwater Enterprise Fund

The following items are transfers and/or reallocations of existing allocations between accounts in the FY 2020 Operating Budget.

Public Utilities

Transfer From:

Description	Account Number	Amount
Salaries and Wages - Full Time	443.410101.53800.512100.000000.000.000	53,000
Paid Leave	443.410101.53800.512140.000000.000.000	1,140
Subtotal		54,140

Transfer To:

Description	Account Number	Amount
Overtime	443.410101.53800.514120.000000.000.000	18,288
Electricity ND	443.410101.53800.643510.000000.000.000	12,116
Accrued Leave	443.410101.53800.512190.000000.000.000	8,977
Prin - SRF Stormwater Precon	443.410101.53800.571690.000000.000.000	7,079
Collection Service	443.410101.53800.534770.000000.000.000	1,800
Int - SRF Stormwater Precon	443.410101.53800.572690.000000.000.000	1,116
Contractual Svc	443.410101.53800.531170.000000.000.000	4,500
Employee Clearing Account	443.410101.53800.549310.000000.000.000	265
Subtotal		54,140

Exhibit 6: Budget Amendments
Sanitation Enterprise Fund

The following items are transfers and/or reallocations of existing allocations between accounts in the FY 2020 Operating Budget.

Public Works

Transfer From:

Description	Account Number	Amount
Salaries and Wages - Full Time	445.520101.53400.512100.000000.000.000	94,000
Merchant Fees - Credit Card	445.520101.53400.535150.000000.000.000	10,000
Consumable Equipment and Tool	445.520101.53400.552140.000000.000.000	53,528
Subtotal		157,528

Transfer To:

Description	Account Number	Amount
Accrued Leave	445.520101.53400.512190.000000.000.000	8,324
Collection Service	445.520101.53400.534770.000000.000.000	3,126
Commingled - Yard and Bulk Waste	445.520101.53400.543600.000000.000.000	17,128
Solid Waste	445.520101.53400.543610.000000.000.000	120,000
Customer Deposit Interest	445.520101.53400.549850.000000.000.000	6,466
Office Supplies	445.520101.53400.551010.000000.000.000	445
Uniforms	445.520101.53400.552420.000000.000.000	2,040
Subtotal		157,528

Exhibit 7: Budget Amendments
Parking Enterprise Fund

The following items are transfers and/or reallocations of existing allocations between accounts in the FY 2020 Operating Budget.

Parking Services

Transfer From:

Description	Account Number	Amount
Salaries and Wages - Full Time	446.150101.54500.512100.000000.000.000	44,000
Salaries and Wages - Part Time	446.150101.54500.512120.000000.000.000	18,800
Contractual Svc	446.150101.54500.531170.000000.000.000	93,894
Subtotal		156,694

Transfer To:

Description	Account Number	Amount
Accrued Leave	446.150101.54500.512190.000000.000.000	43,542
Merchant Fees - Credit Card	446.150101.54500.535150.000000.000.000	4,442
Postage	446.150101.54500.542010.000000.000.000	2,802
State Sales Tax	446.150101.54500.549240.000000.000.000	89
Professional Memberships	446.150101.54500.554260.000000.000.000	420
Water ND	446.150101.54500.643520.000000.000.000	125
Accrued Leave	446.150102.54500.512190.000000.000.000	94
Overtime	446.150102.54500.514120.000000.000.000	3,564
Deferred Compensation 457	446.150102.54500.522010.000000.000.000	6,000
Beverage	446.150102.54500.552060.000000.000.000	120
Consumable Equipment and Tool	446.150102.54500.552140.000000.000.000	2,146
Salaries and Wages - Full Time	446.150103.54500.512100.000000.000.000	4,889
Overtime	446.150103.54500.514120.000000.000.000	764
Uniforms	446.150103.54500.552420.000000.000.000	1,175
Salaries and Wages - Part Time	446.150201.54500.512120.000000.000.000	18,176
Overtime	446.150201.54500.514120.000000.000.000	16,749
Social Security	446.150201.54500.521200.000000.000.000	1,073
Office Supplies	446.150201.54500.551010.000000.000.000	11
Water ND	446.150201.54500.643520.000000.000.000	4,467
Salaries and Wages - Part Time	446.150202.54500.512120.000000.000.000	3,380
Accrued Leave	446.150202.54500.512190.000000.000.000	246
Overtime	446.150202.54500.514120.000000.000.000	8,747
Social Security	446.150202.54500.521200.000000.000.000	305
Supplies - Janitorial	446.150202.54500.552310.000000.000.000	573
Uniforms	446.150202.54500.552420.000000.000.000	120
Salaries and Wages - Full Time	446.150203.54500.512100.000000.000.000	15,762
Accrued Leave	446.150203.54500.512190.000000.000.000	355
Overtime	446.150203.54500.514120.000000.000.000	7,190
Social Security	446.150203.54500.521200.000000.000.000	941
Accrued Leave	446.150204.54500.512190.000000.000.000	1,093
Overtime	446.150204.54500.514120.000000.000.000	7,334
Subtotal		156,694

Exhibit 8: Budget Amendments
Central Services Fund

The following items are transfers and/or reallocations of existing allocations between accounts in the FY 2020 Operating Budget.

Records and Archives

Transfer From:

Description	Account Number	Amount
Postage	557.111002.51900.542010.000000.000.000	13,325
Subtotal		13,325

Transfer To:

Description	Account Number	Amount
Salaries and Wages - Full Time	557.111002.51900.512100.000000.000.000	2,655
Salaries and Wages - Part Time	557.111002.51900.512120.000000.000.000	6,660
Accrued Leave	557.111002.51900.512190.000000.000.000	1,505
Social Security	557.111002.51900.521200.000000.000.000	460
Deferred Compensation 457	557.111002.51900.522010.000000.000.000	2,000
Employee Clearing Account	557.111002.51900.549310.000000.000.000	45
Subtotal		13,325

Communications and Marketing

Transfer From:

Description	Account Number	Amount
Salaries and Wages - Part Time	557.113001.51900.512120.000000.000.000	21,640
Pension - General	557.113001.51900.522300.000000.000.000	15,049
Computer Software Greater than 1k	557.113001.51900.564420.000000.000.000	15,000
Subtotal		51,689

Transfer To:

Description	Account Number	Amount
Salaries and Wages - Full Time	557.113001.51900.512100.000000.000.000	25,157
Accrued Leave	557.113001.51900.512190.000000.000.000	24,960
Social Security	557.113001.51900.521200.000000.000.000	516
Advertising Costs	557.113001.51900.549720.000000.000.000	731
Professional Memberships	557.113001.51900.554260.000000.000.000	25
Telephone - Stipends ND	557.113001.51900.641020.000000.000.000	300
Subtotal		51,689

Exhibit 8: Budget Amendments
Central Services Fund

Information Technology

Transfer From:

Description	Account Number	Amount
Salaries and Wages - Full Time	557.130101.51900.512100.000000.000.000	18,955
Social Security	557.130101.51900.521200.000000.000.000	2,300
Maint - Comp Hardware	557.130101.51900.546340.000000.000.000	12,254
Computer Software Greater than 1k	557.130101.51900.564420.000000.000.000	47,016
Prin - FY98 PC Lease	557.130101.51900.571450.000000.000.000	31,501
Prin - First Florida FY97	557.130101.58100.571290.000000.000.000	3,939
Salaries and Wages - Full Time	557.130102.51900.512100.000000.000.000	67,450
Overtime	557.130102.51900.514120.000000.000.000	5,100
Social Security	557.130102.51900.521200.000000.000.000	6,409
Maint - Machinery	557.130102.51900.546330.000000.000.000	2,280
Int - Motorola Lease FY 2014	557.130102.51900.575270.000000.000.000	10,189
Salaries and Wages - Full Time	557.130201.51900.512100.000000.000.000	61,980
Salaries and Wages - Part Time	557.130201.51900.512120.000000.000.000	9,650
Social Security	557.130201.51900.521200.000000.000.000	6,745
Maint - Machinery	557.130201.51900.546330.000000.000.000	3,280
Printing and Binding	557.130201.51900.547120.000000.000.000	3,000
Maint - Machinery	557.130301.51900.546330.000000.000.000	4,115

Subtotal

296,162

Transfer To:

Description	Account Number	Amount
Accrued Leave	557.130101.51900.512190.000000.000.000	3,428
Maint - Machinery	557.130101.51900.546330.000000.000.000	6,005
Employee Clearing Account	557.130101.51900.549310.000000.000.000	898
Prin - 2016A Cap Imp Refunding Bonds	557.130101.51900.574310.000000.000.000	10,683
Int - 2016A Cap Imp Refd Bonds	557.130101.51900.575310.000000.000.000	15,217
Telephone - Stipends ND	557.130101.51900.641020.000000.000.000	8,623
Accrued Leave	557.130102.51900.512190.000000.000.000	14,242
Employee Clearing Account	557.130102.51900.549310.000000.000.000	1,624
Telephone - Stipends ND	557.130102.51900.641020.000000.000.000	100,000
Accrued Leave	557.130201.51900.512190.000000.000.000	19,164
Salaries and Wages - Full Time	557.130301.51900.512100.000000.000.000	91,268
Accrued Leave	557.130301.51900.512190.000000.000.000	14,777
Overtime	557.130301.51900.514120.000000.000.000	3,570
Social Security	557.130301.51900.521200.000000.000.000	6,435
Telephone - Stipends ND	557.130301.51900.641020.000000.000.000	226

Subtotal

296,162

Exhibit 8: Budget Amendments
Central Services Fund

Design and Construction Management

Transfer From:

Description	Account Number	Amount
Salaries and Wages - Full Time	557.170101.51900.512100.000000.000.000	19,891
Subtotal		19,891

Transfer To:

Description	Account Number	Amount
Accrued Leave	557.170101.51900.512190.000000.000.000	17,944
Overtime	557.170101.51900.514120.000000.000.000	492
Printing and Binding	557.170101.51900.547120.000000.000.000	1,455
Subtotal		19,891

Public Works - Fleet

Transfer From:

Description	Account Number	Amount
Motor Fuel and Oil	557.510101.51900.552110.000000.000.000	317,784
Salaries and Wages - Full Time	557.510101.51900.512100.000000.000.000	60,612
Int - 2016A Cap Imp Refd Bonds	557.510101.51900.575310.000000.000.000	16,700
Machinery and Equipment	557.510101.51900.564530.000000.000.000	11,587
Prin - 2016A Cap Imp Refunding Bonds	557.510101.51900.574310.000000.000.000	10,683
Audit Services	557.510101.51900.532400.000000.000.000	6,976
Training	557.510101.51900.540030.000000.000.000	6,577
Equipment Rental and Lease	557.510101.51900.544040.000000.000.000	6,196
Social Security	557.510101.51900.521200.000000.000.000	5,199
Electricity ND	557.510101.51900.643510.000000.000.000	4,800
Uniforms	557.510101.51900.552420.000000.000.000	1,261
Subtotal		448,375

Transfer To:

Description	Account Number	Amount
Salaries and Wages - Part Time	557.510101.51900.512120.000000.000.000	17,106
Accrued Leave	557.510101.51900.512190.000000.000.000	685
Overtime	557.510101.51900.514120.000000.000.000	24,754
Other Contractual	557.510101.51900.534980.000000.000.000	8,000
Maint - Equipment	557.510101.51900.546310.000000.000.000	314
Maint - Vehicles	557.510101.51900.546320.000000.000.000	3,561
Maint - Police Vehicles	557.510101.51900.546420.000000.000.000	39,097
Automotive Supplies	557.510101.51900.552120.000000.000.000	190,000
Maint - Facilities	557.510101.51900.552240.000000.000.000	589
Supplies - Chemical	557.510101.51900.552330.000000.000.000	471
Motor Fuel and Oil - Police Vehicles	557.510101.51900.552610.000000.000.000	2,239
Automotive Supplies - Police Vehicles	557.510101.51900.552620.000000.000.000	160,000
Water ND	557.510101.51900.643520.000000.000.000	1,560
Subtotal		448,375

Exhibit 9: Budget Amendments
Self Insurance Fund

The following items are transfers and/or reallocations of existing allocations between accounts in the FY 2020 Operating Budget.

Human Resources

Transfer From:

Description	Account Number	Amount
Contractual Svc	558.112004.51900.531170.000000.000.000	5,005
Salaries and Wages - Full Time	558.112006.51900.512100.000000.000.000	7,648
Insurance Reserve and Claims - Health	558.112006.51900.591990.000000.000.000	98,576
Subtotal		<hr/> 111,229 <hr/>

Transfer To:

Description	Account Number	Amount
Office Supplies	558.112004.51300.551010.000000.000.000	605
Accrued Leave	558.112004.51900.512190.000000.000.000	4,127
Overtime	558.112004.51900.514120.000000.000.000	170
Social Security	558.112004.51900.521200.000000.000.000	102
Accrued Leave	558.112006.51900.512190.000000.000.000	7,226
Employee Clearing Account	558.112006.51900.549310.000000.000.000	423
Insurance Premiums - Life Insurance	558.112006.51900.591950.000000.000.000	98,576
Subtotal		<hr/> 111,229 <hr/>