

**CITY OF HERMOSA BEACH
2019-20 NEW APPROPRIATION REQUESTS
Exhibit B**

<u>FUND/DEPARTMENT</u>	<u>ACCOUNT#</u>	<u>AMOUNT</u>	<u>EXPLANATION</u>
<u>PARK/REC FACILITY FUND (125)</u>			
CIP Projects			
CIP 546 Citywide Park Improvements	125-8646-4201	\$ 32,000	Appropriate funds to complete landscaping and irrigation work done at parks. See attached, detailed Capital Improvement Project Request for details. Appropriation for this CIP was inadvertently not included in the 2019-20 Budget.
<u>TOTAL PARK/REC FACILITY FUND</u>		<u>\$ 32,000</u>	
<u>GRANTS FUND (150)</u>			
City Manager			
California Green Business	150-1221-4201	\$ 20,000	Appropriate funds for California Green Business grant program, which was inadvertently not included in the 2019-20 Budget.
Police			
Tobacco Law Enforcement Grant	150-2121-4201	\$ 37,352	Tobacco grant was approved by Council on March 12, 2019 and funds were not all expended in 2018-19. Grant will continue and be completed in 2019-20. Appropriation of \$37,352 for 2019-20 was inadvertently not included in the 2019-20 Budget.
<u>TOTAL GRANTS FUND</u>		<u>\$ 57,352</u>	
<u>CAPITAL IMPROVEMENT FUND (301)</u>			
CIP Projects			
CIP 546 Citywide Park Improvements	301-8646-4201	\$ 18,000	Appropriate funds to complete landscaping and irrigation work done at parks. See attached, detailed Capital Improvement Project Request for details. Appropriation for this CIP was inadvertently not included in the 2019-20 Budget.
<u>TOTAL CAPITAL IMPROVEMENT FUND</u>		<u>\$ 18,000</u>	
<u>EQUIPMENT REPLACEMENT FUND (715)</u>			
Public Works			
Equipment More Than \$1,000	715-4202-5402	\$ 4,971	Request \$4,971 for replacement of printer for the City Yard. Upgrade of printer needed.
Vehicles	715-4204-5403	\$ 299	Requesting additional appropriation for vehicle purchase that has not yet been delivered. Vehicle purchase exceeded amount budgeted by \$299.
Vehicles	715-6101-5403	\$ 299	Requesting additional appropriation for vehicle purchase that has not yet been delivered. Vehicle purchase exceeded amount budgeted by \$299.
<u>TOTAL EQUIPMENT REPLACEMENT FUND (715)</u>		<u>\$ 5,569</u>	

**CITY OF HERMOSA BEACH
CAPITAL IMPROVEMENT PROJECT REQUEST
FISCAL YEAR 2019-20**

DEPARTMENT: PUBLIC WORKS CATEGORY: Park Improvements	PRIORITY NO.:	ACCOUNT NO.: 125-8546-4201 301-8546-4201
PROJECT NO./TITLE: CIP 546 Citywide Park Improvements		
	PROJECT DESCRIPTION: This project includes landscaping and other improvements to the following parks: Sports Park Upgrades: Valley, Clark Field, South Park Neighborhood Parks: Shaffer, Sand Hill, Noble, Seaview, Scout, Greenwood, 8th/Valley, Fort Lots-o-Fun, 4th/Prospect, Edith Roadway Friendship, 5th/Prospect, 3rd/Prospect, Ardmore, Kay Etow, Bi-Centennial, Ocean View, Moondust Hermosa Valley Greenbelt/Trail	
STATUS: Construction Continuing improvements to city parks around the city including: <ul style="list-style-type: none"> Greenbelt tree planting Valley Park tree planting Pier Ave landscaping improvements Irrigation controllers upgrades at various locations 	JUSTIFICATION: Many parks lack sufficient greenery and irrigation. The irrigation systems are in need of major upgrades and repairs.	
	MAINTENANCE: No additional maintenance will be needed outside of currently scheduled maintenance.	
COST TO COMPLETE PROJECT	REMAINING PRIOR YEAR FUNDS	
Construction \$50,000	<div style="border: 1px solid black; height: 80px; width: 100%;"></div>	
	CURRENT REQUEST	
	125 Parks/Rec Facility Tax Fund \$32,000 301 Capital Improvement Fund \$18,000	
PROJECT TOTAL: \$50,000	TOTAL FY 19-20 CIP FUNDING: \$50,000	