

**Exhibit A - FY 2018 Budget Amendment II**

	<b>Revenues/ Sources</b>	<b>Expenditures/ Expenses/ Uses</b>	<b>Item No.</b>
<b>General Fund</b>			
Transfer from Fund Balance			
Unassigned	225,005		1-2
Tree Preservation Reserve	4,955		4
Non-Departmental - Transfer to NSP 1		145,125	1
City Attorney - Operating		79,880	2
Police - Personal Services		-	3
Parks & Recreation - Operating		4,955	4
	<u>229,960</u>	<u>229,960</u>	

***1. Non-Departmental - Transfer to NSP 1******2. City Attorney - Interim City Attorney******3. Police - Additional four Police Officers for COPS Hiring Grant (No Fiscal Impact)******4. Parks and Recreation - Tree Giveaway***

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**SHIP Fund**

Transfer from CDBG	38,620		5
City Manager - Grants		38,620	5

***5. Reimbursement from CDBG***

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**CDBG Fund**

Transfer from Fund Balance	38,620		6
CDBG 16/17	338,937		7
CDBG 17/18	326,970		8
CDBG - Transfer to SHIP		38,620	6
CDBG 16/17 - Operating		338,937	7
CDBG 17/18 - Operating		326,970	8
	<u>704,527</u>	<u>704,527</u>	

***6. CDBG - Reimburse SHIP******7. CDBG 16/17 - Interlocal Agreement with Broward County******8. CDBG 17/18 - Interlocal Agreement with Broward County***

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**NSP 1 Fund**

Transfer from General Fund	145,125		9
NSP 1 - Capital		145,125	9

***9. Home Repair***

**Exhibit A - FY 2018 Budget Amendment II**

	<b>Revenues/ Sources</b>	<b>Expenditures/ Expenses/ Uses</b>	<b>Item No.</b>
<hr/> <b>HOME Fund</b>			
Program Income- Housing	5,555		10
HOME - Grants and Aid		5,555	10
<i>10. Program Income transferred to Broward County</i>			
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**Exhibit A - FY 2019 Budget Amendment I**

	<b>Revenues/ Sources</b>	<b>Expenditures/ Expenses/ Uses</b>	<b>Item No.</b>
<b>General Fund</b>			
Transfer from Fund Balance - unassigned	104,151		1 - 5
Reimbursement from CRA	196,731		3
City Commission - Personal Services		4,782	1
City Commission - Operating		2,500	2
City Attorney - Operating		150,000	4
Development Services - Operating		143,600	5
Police - Personal Services		(109,698)	6
Police - Personal Services		-	7
Fire - Personal Services		109,698	8
	<u>300,882</u>	<u>300,882</u>	

***1. City Commission - pay adjustment***

***2. City Commission - funding to sponsor the SOS Children's Villages "Steps for SOS 5K Run/Walk" event***

***3. City Manager - CRA reimbursements for CRA Coordinator and Project Specialist positions***

***4. City Attorney - Interim City Attorney Services***

***5. Development Services - Comprehensive Plan***

***6. Police - Public Safety Communications Manager reassigned to Fire Department***

***7. Police - Reclass two Code Compliance Officers to Animal Control Officers (Name Change Only - No Fiscal Impact)***

***8. Fire - Public Safety Communications Manager reassigned from Police Department***

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**General Capital Projects Fund**

Transfer from Fund Balance	271,000		9 - 10
Public Works - Capital Project		50,000	9
Public Works - Capital Project		221,000	10
	<u>271,000</u>	<u>271,000</u>	

***9. Veterans Marina Parking Lot***

***10. City Hall Elevator***

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**Exhibit A - FY 2019 Budget Amendment I**

	<b>Revenues/ Sources</b>	<b>Expenditures/ Expenses/ Uses</b>	<b>Item No.</b>
<b>Stormwater Utility Fund</b>			
Transfer from Fund Balance	312,119		11 - 12
Public Works/Stormwater - Operating		300,050	11
Public Works/Stormwater - Operating		12,069	12
	<u>312,119</u>	<u>312,119</u>	

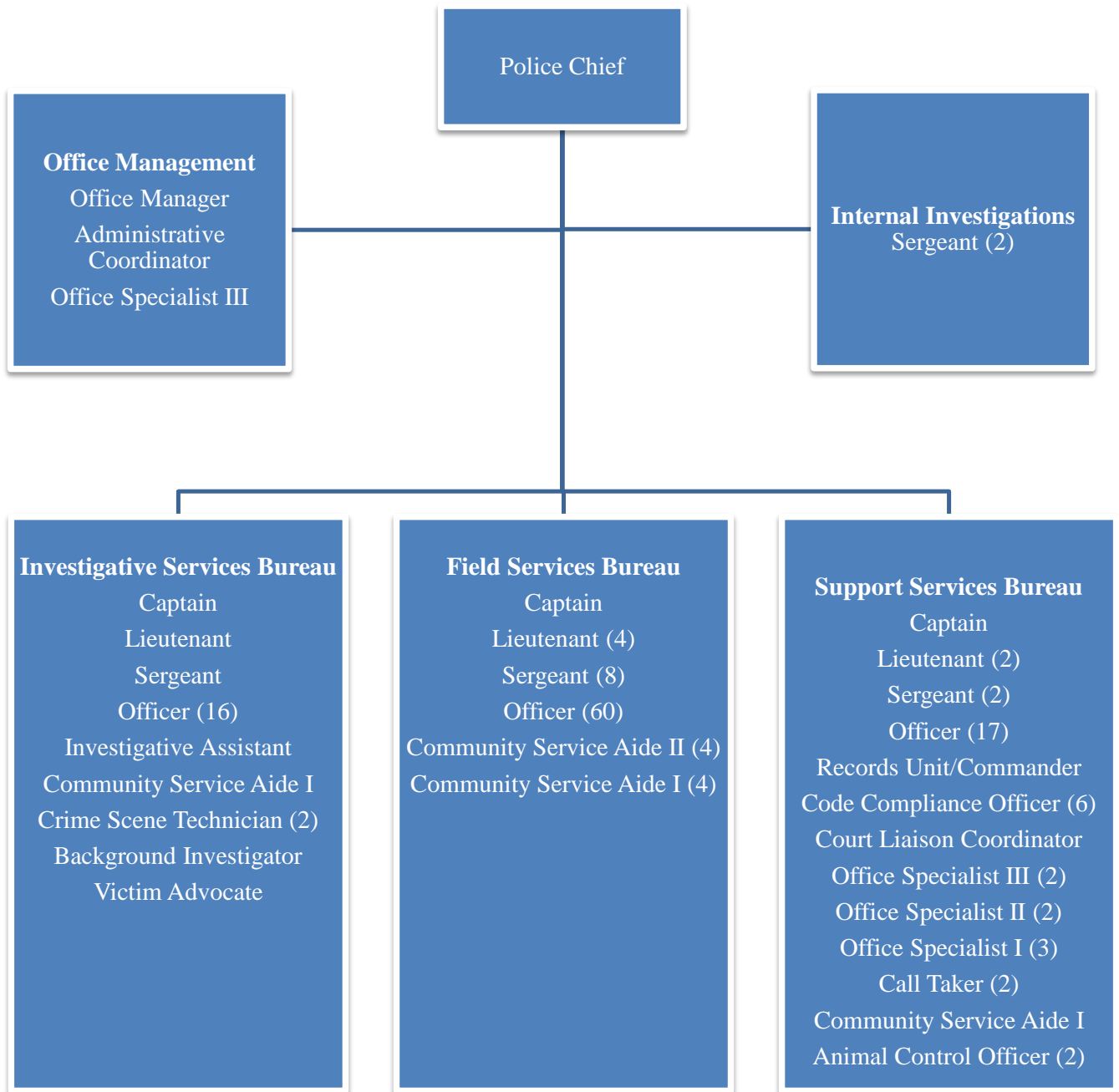
***11. Rock Island Road Drainage installation***

***12. Inliner piping project***

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## POLICE

117 CERTIFIED, 37 NON-CERTIFIED - 154 TOTAL



## POLICE

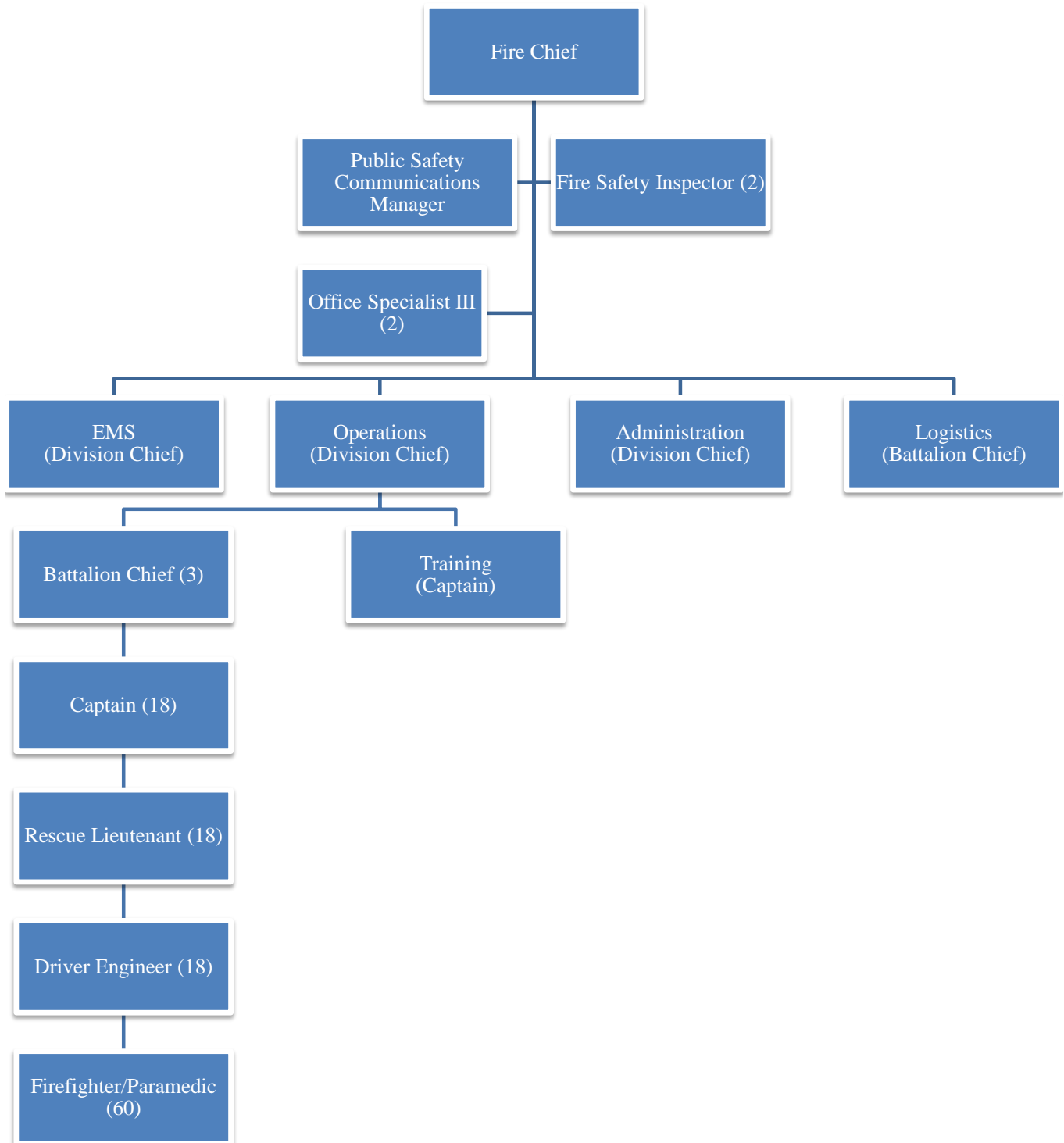
Position Summary				
Position Title	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended
Chief of Police	1	1	1	1
Deputy Chief	-	-	-	-
Assistant Chief	-	-	-	-
Captain	3	3	3	3
Lieutenant	7	7	7	7
Sergeant	13	13	13	13
Officer	87	93	93	93
<b>Total Certified Personnel</b>	<b>111</b>	<b>117</b>	<b>117</b>	<b>117</b>
Court Liaison Coordinator	1	1	1	1
Code Compliance Officer <sup>2</sup>	6	6	8	6
Animal Control Officer	-	-	-	2
Victim Advocate	1	1	1	1
Crime Scene Technician	1	2	2	2
Background Investigator	1	1	1	1
Office Manager	1	1	1	1
Police Records Commander	1	1	1	1
Administrative Coordinator	1	1	1	1
Office Specialist III <sup>1</sup>	1	3	3	3
Office Specialist II <sup>1</sup>	4	3	3	3
Office Specialist I	3	3	3	3
Investigative Assistant	1	1	1	1
Public Safety Communications Manager	-	1	1	-
Communications Coordinator	1	-	-	-
Call Taker	2	2	2	2
Community Service Aide II	4	4	4	4
Community Service Aide I	6	6	6	6
<b>Total Non-Certified Personnel</b>	<b>35</b>	<b>36</b>	<b>38</b>	<b>37</b>
<b>Total Positions</b>	<b>146</b>	<b>153</b>	<b>155</b>	<b>154</b>

<sup>1</sup> FY 2018 and 2019 - Only 5 of 6 positions of Office Specialist III and Office Specialist II will be filled at any time.

<sup>2</sup> One Code Compliance Officer position funded by CRA.

## FIRE

### 128 FULL TIME



## FIRE

Position Summary				
Position Title	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended
Fire Chief	1	1	1	1
Division Chief	3	3	3	3
Battalion Chief	3	4	4	4
Captain	20	18	18	19
Rescue Lieutenant	18	19	19	18
Driver Engineer <sup>1</sup>	-	18	18	18
Firefighter/Paramedic	69	53	60	60
Firefighter/EMT	2	-	-	-
Fire Safety Inspector - F/T	2	2	2	2
<b>Total Certified Personnel</b>	<b>118</b>	<b>118</b>	<b>125</b>	<b>125</b>
Public Safety Communications Manager	-	-	-	1
Office Specialist III	2	2	2	2
<b>Total Non-Certified Personnel</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>3</b>
<b>Total Positions</b>	<b>120</b>	<b>120</b>	<b>127</b>	<b>128</b>

<sup>1</sup> Driver Engineer positions made up of 16 Paramedics and 2 EMTs.