

Exhibit A - FY 2018 Budget Amendment II

	Revenues/ Sources	Expenditures/ Expenses/ Uses	Item No.
General Fund			
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***

SHIP Fund

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

5. Reimbursement from CDBG

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***

NSP 1 Fund

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

9. Home Repair

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	Revenues/ Sources	Expenditures/ Expenses/ Uses	Item No.
<hr/> HOME Fund			
Program Income- Housing	5,555		10
HOME 15/16	70,974		11
HOME 16/17	65,557		12
HOME 17/18	71,529		13
HOME - Grants and Aid		5,555	10
HOME 15/16 - Operating		70,974	11
HOME 16/17 - Operating		65,557	12
HOME 17/18 - Operating		71,529	13
	<hr/> 213,615	<hr/> 213,615	
	<hr/>	<hr/>	

10. Program Income transferred to Broward County

11. HOME 15/16 - Interlocal Agreement with Broward County

12. HOME 16/17 - Interlocal Agreement with Broward County

13. HOME 17/18 - Interlocal Agreement with Broward County

Exhibit A - FY 2019 Budget Amendment I

	Revenues/ Sources	Expenditures/ Expenses/ Uses	Item No.
General Fund			
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

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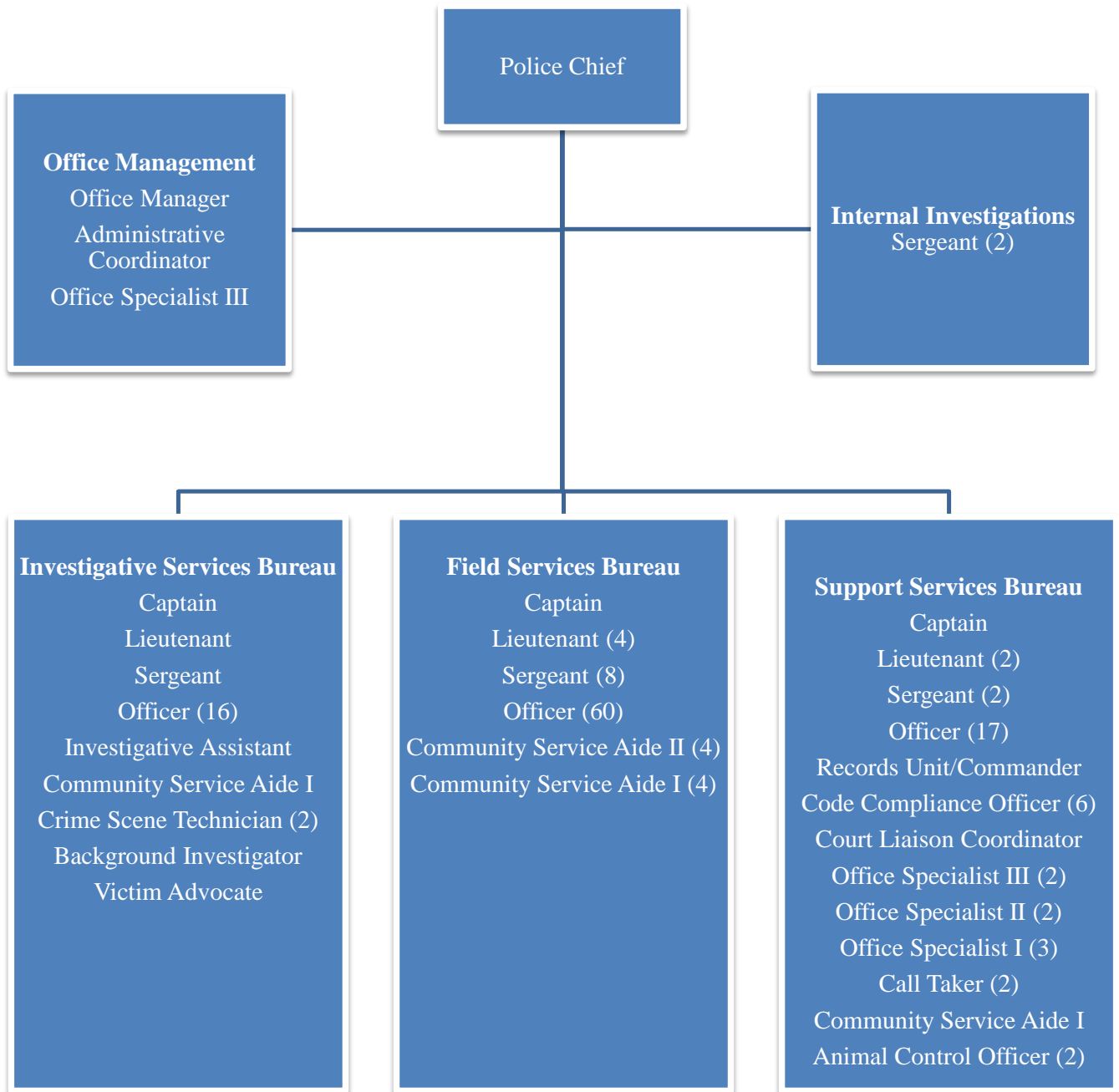
	Revenues/ Sources	Expenditures/ Expenses/ Uses	Item No.
Stormwater Utility Fund			
Transfer from Fund Balance	312,119		11 - 12
Public Works/Stormwater - Operating		300,050	11
Public Works/Stormwater - Operating		12,069	12
	<u>312,119</u>	<u>312,119</u>	

11. Rock Island Road Drainage installation

12. Inliner piping project

POLICE

117 CERTIFIED, 37 NON-CERTIFIED - 154 TOTAL



POLICE

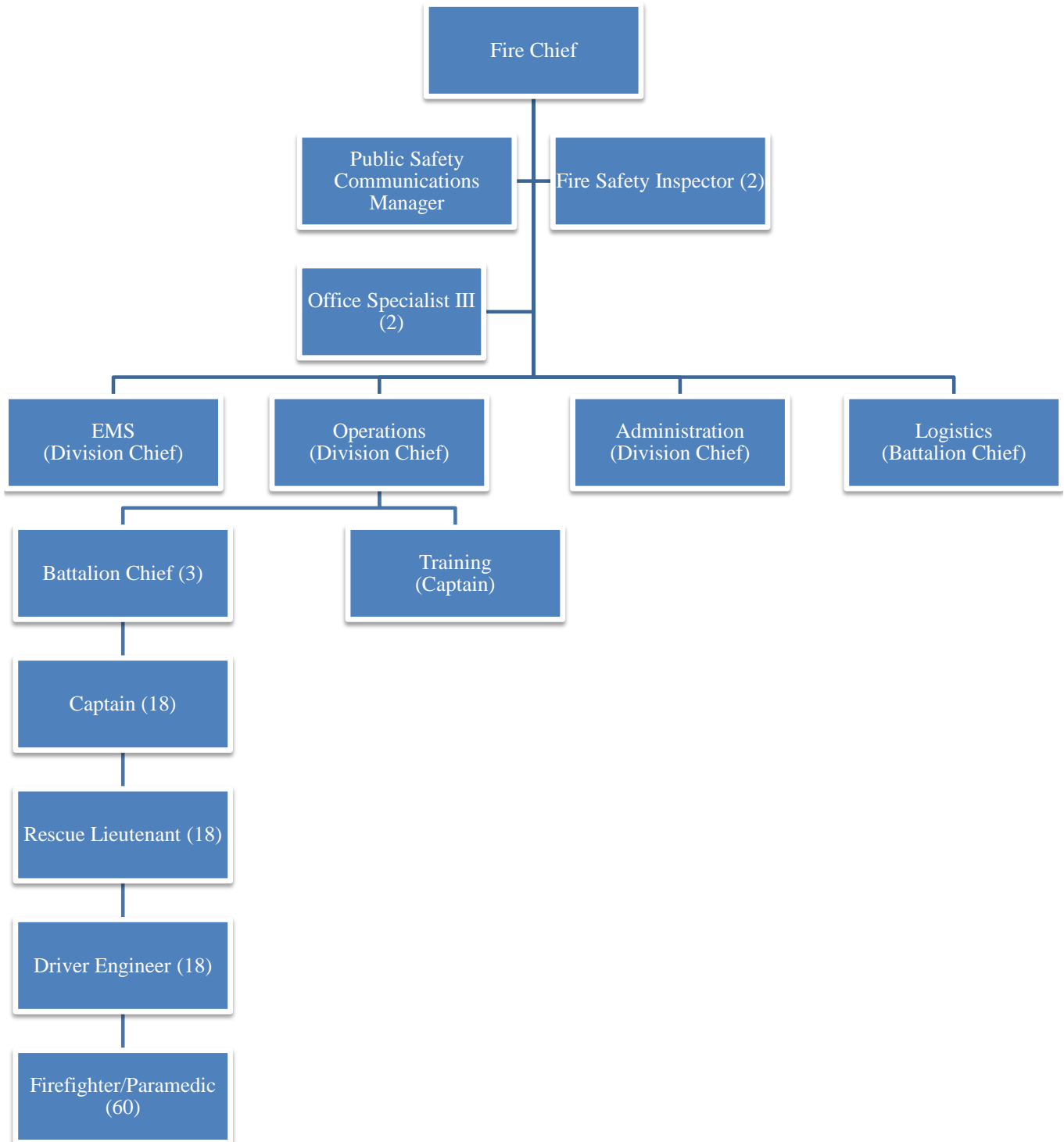
Position Summary				
Position Title	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended
Chief of Police	1	1	1	1
Deputy Chief	-	-	-	-
Assistant Chief	-	-	-	-
Captain	3	3	3	3
Lieutenant	7	7	7	7
Sergeant	13	13	13	13
Officer	87	93	93	93
Total Certified Personnel	111	117	117	117
Court Liaison Coordinator	1	1	1	1
Code Compliance Officer ²	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 ¹	1	3	3	3
Office Specialist II ¹	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
Total Non-Certified Personnel	35	36	38	37
Total Positions	146	153	155	154

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

² 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 ¹	-	18	18	18
Firefighter/Paramedic	69	53	60	60
Firefighter/EMT	2	-	-	-
Fire Safety Inspector - F/T	2	2	2	2
Total Certified Personnel	118	118	125	125
Public Safety Communications Manager	-	-	-	1
Office Specialist III	2	2	2	2
Total Non-Certified Personnel	2	2	2	3
Total Positions	120	120	127	128

¹ Driver Engineer positions made up of 16 Paramedics and 2 EMTs.