

Exhibit 1: Budget Amendments
General Fund

This item recognizes and allocates funds contributed from the CRA for additional enhanced services as approved via CRA-R2018-37. This funding anticipates the third Code Compliance position being transferred from the CRA to City staff. This budget transfer will cover the associated costs for the position for 19 pay periods in FY 19.

Revenue:

| Description | | Amount |
|--------------------------------|--|---------------|
| Transfer from the Beach CRA | 001.190107.38100.381032.000000.000.000 | 52,124 |
| Transfer from the Downtown CRA | 001.190107.38100.381033.000000.000.000 | 13,031 |
| Subtotal | | 65,155 |

Expenditures:

| Description | Account Number | Amount |
|--------------------------------|--|---------------|
| Salaries And Wages - Full Time | 001.500401.53900.512100.000000.000.000 | 30,791 |
| Social Security | 001.500401.53900.521200.000000.000.000 | 2,356 |
| General Pension | 001.500401.53900.522300.000000.000.000 | 11,530 |
| Life Insurance | 001.500401.53900.523220.000000.000.000 | 206 |
| Health Insurance | 001.500401.53900.523240.000000.000.000 | 19,226 |
| Dental Insurance | 001.500401.53900.523250.000000.000.000 | 47 |
| Uniforms | 001.500401.53900.552420.000000.000.000 | 500 |
| Consumable Equipment/Tool | 001.500401.53900.552140.000000.000.000 | 500 |
| Subtotal | | 65,155 |

This item allocates net assets to the Community Development Division for the administration of the Broward County Affordable Housing ILA. This budget amendment will cover the estimated administration cost through the remainder of the fiscal year.

Revenue:

| Description | | Amount |
|--------------------|--|---------------|
| Net Assets | 001.190106.30010.300110.000000.000.000 | 50,000 |

Expenditures:

| Description | | Amount |
|----------------------|--|---------------|
| Contractual Services | 001.160502.51900.531170.000000.000.000 | 50,000 |

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This item allocates funding to Public Works related to ongoing building maintenance and repairs including relocation of offices within City Hall.

Revenue:

| Description | Amount |
|--------------------|---------------|
| Net Assets | 40,800 |

Expenditures:

| Description | Amount |
|--------------------------|---------------|
| Overtime | 11,550 |
| Overtime | 750 |
| Overtime | 1,000 |
| Maintenance - Buildings | 10,000 |
| Maintenance - Machinery | 12,500 |
| Maintenance - Facilities | 5,000 |
| Subtotal | 40,800 |

This item allocates funding to Parks and Recreation to address current needs including repairs at the Driftwood Pool and AED Replacements at Citywide Park facilities.

Revenue:

| Description | Amount |
|--------------------|---------------|
| Net Assets | 61,000 |

Expenditures:

| Description | Amount |
|---------------------------|---------------|
| Maintenance - Equipment | 59,000 |
| Consumable Equipment/Tool | 2,000 |
| Subtotal | 61,000 |

This item allocates funding to the Planning Division for one time costs including a fee study of current plan review fees and recording pertinent data for properties within the City's three historic districts. The data will be used to inform potential home buyers of the historic designation.

Revenue:

| Description | Amount |
|--------------------|---------------|
| Net Assets | 76,000 |

Expenditures:

| Description | Amount |
|------------------------------|---------------|
| Contractual Services - Other | 76,000 |

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This item allocates funding to the Fire Department to address current facility maintenance needs at Fire Station 31. Funding is also allocated to purchase and install buoys for the vessel exclusionary zone as presented at the March 6th Commission meeting.

Revenue:

| Description | | Amount |
|--------------------|--|---------------|
| Net Assets | 001.190106.30010.300110.000000.000.000 | 93,840 |

Expenditures:

| Description | | Amount |
|---------------------------|--|---------------|
| Maintenance - Buildings | 001.215101.52200.546350.000000.000.000 | 23,000 |
| Fire Equipment | 001.215001.52200.552160.000000.000.000 | 12,340 |
| Consumable Equipment/Tool | 001.215102.52900.552140.000000.000.000 | 58,500 |

| | | |
|-----------------|--|--------|
| Subtotal | | 93,840 |
|-----------------|--|--------|

This item allocates FY 18 Building revenues collected to the Building Division to address current needs such as Part Time salaries, Overtime, Contractual Services and Microfilming.

Revenue:

| Description | | Amount |
|--------------------|--|---------------|
| Net Assets | 001.190106.30010.300110.000000.000.000 | 763,250 |

Expenditures:

| Description | | Amount |
|--------------------------------|--|---------------|
| Salaries And Wages - Part Time | 001.140301.52400.512120.000000.000.000 | 275,000 |
| Social Security | 001.140301.52400.521200.000000.000.000 | 38,250 |
| Overtime | 001.140301.52400.514120.000000.000.000 | 225,000 |
| Contractual Services | 001.140301.52400.531170.000000.000.000 | 200,000 |
| Microfilming | 001.140301.52400.547110.000000.000.000 | 25,000 |

| | | |
|-----------------|--|---------|
| Subtotal | | 763,250 |
|-----------------|--|---------|

This item allocates funding to the Police Department for academy costs and the one time purchase of various equipment.

Revenue:

| Description | | Amount |
|--------------------|--|---------------|
| Net Assets | 001.190106.30010.300110.000000.000.000 | 128,657 |

Expenditures:

| Description | | Amount |
|---------------------------|--|---------------|
| Consumable Equipment/Tool | 001.204601.52100.552140.000000.000.000 | 88,657 |

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|-----------------|--|----------------------------|
| Academy Costs | 001.204101.52100.540030.000000.000.000 | 40,000 |
| Subtotal | | <hr/> 128,657 <hr/> |

This item transfers budgeted part time funds for vacation, sick and holiday pay to the appropriate divisions in which the actual expenditures have occurred through March 30, 2018.

Transfer from:

| Description | Account Number | |
|----------------------------|--|---------|
| Wages - Part-time Benefits | 001.190104.51900.612120.000000.000.000 | 181,830 |

Transfer to:

| Description | Account Number | |
|---------------------|--|----------------------------|
| Part- Time Salaries | 001.300101.57200.512120.000000.000.000 | 737 |
| Social Security | 001.300101.57200.521200.000000.000.000 | 56 |
| Part- Time Salaries | 001.300201.57200.512120.000000.000.000 | 40,547 |
| Social Security | 001.300201.57200.521200.000000.000.000 | 3,102 |
| Part- Time Salaries | 001.300301.57500.512120.000000.000.000 | 5,436 |
| Social Security | 001.300301.57500.521200.000000.000.000 | 416 |
| Part- Time Salaries | 001.300401.57200.512120.000000.000.000 | 11,801 |
| Social Security | 001.300401.57200.521200.000000.000.000 | 903 |
| Part- Time Salaries | 001.300501.57200.512120.000000.000.000 | 2,870 |
| Social Security | 001.300501.57200.521200.000000.000.000 | 220 |
| Part- Time Salaries | 001.300602.57500.512120.000000.000.000 | 20,759 |
| Social Security | 001.300602.57500.521200.000000.000.000 | 1,588 |
| Part- Time Salaries | 001.300701.57200.512120.000000.000.000 | 15,507 |
| Social Security | 001.300701.57200.521200.000000.000.000 | 1,186 |
| Part- Time Salaries | 001.215102.52900.512120.000000.000.000 | 71,252 |
| Social Security | 001.215102.52900.521200.000000.000.000 | 5,451 |
| Subtotal | | <hr/> 181,830 <hr/> |