

**Exhibit 1: Budget Amendments**  
**General Fund**

This item recognizes Parks and Recreation revenues collected and the associated Credit Card Merchant Fees.

**Revenue:**

<b>Description</b>		<b>Amount</b>
Tennis Center	001.300701.34700.347220.000000.000.000	3,000
Beach Equipment	001.300701.34700.347223.000000.000.000	7,000
Marina Gas	001.300301.34700.347233.000000.000.000	15,000
<b>Subtotal</b>		<u>25,000</u>

**Expenditure:**

<b>Description</b>		<b>Amount</b>
Credit Card Merchant Fees	001.300101.57200.535150.000000.000.000	10,000
Credit Card Merchant Fees	001.300301.57200.535150.000000.000.000	15,000
<b>Subtotal</b>		<u>25,000</u>

This item transfers available funding from the Economic Development Division to the Planning Division for a part-time Administrative Specialist.

**Transfer From:**

<b>Description</b>		<b>Amount</b>
Part-Time Salaries	001.114001.55400.512120.000000.000.000	30,000

**Transfer To:**

<b>Description</b>		<b>Amount</b>
Part-Time Salaries	001.140401.51500.512120.000000.000.000	27,500
Social Security	001.140401.51500.521200.000000.000.000	2,500
<b>Subtotal</b>		<u>30,000</u>

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This authorizes the reallocation of funds to address current operating needs within the City Attorney's budget.

**Transfer From:**

<b>Description</b>		<b>Amount</b>
Legal Services - Bargaining	001.020101.51400.531260.000000.000.000	25,000

**Transfer To:**

<b>Description</b>		<b>Amount</b>
Legal Services	001.020101.51400.531220.000000.000.000	25,000

This item reallocates funding to address current operating needs in the Fire Department. A new class of Firefighters is planned to be hired in July 2019 and the associated bunker gear is a significant cost. Additional transfers are being made within the line items to allocate funding as needed.

**Transfer From:**

<b>Description</b>	<b>Account</b>	<b>Amount</b>
Contingency	001.190104.51900.559010.000000.000.000	86,500
Paid Leave	001.215101.52200.512140.000000.000.000	360,000
Salaries and Wages - Full Time	001.215201.52200.512100.000000.000.000	65,000
<b>Subtotal</b>		<b>511,500</b>

**Transfer To:**

<b>Description</b>	<b>Account</b>	<b>Amount</b>
Fire Equipment/Bunker Gear (<\$500)	001.215101.52200.552160.000000.000.000	86,500
Overtime	001.215101.52200.514120.000000.000.000	300,000
Fire Salary Incentive	001.215101.52200.512150.000000.000.000	60,000
Medical Supplies	001.215101.52200.552320.000000.000.000	45,000
Maintenance - Buildings	001.215101.52200.546350.000000.000.000	20,000
<b>Subtotal</b>		<b>511,500</b>

**Exhibit 1: Budget Amendments**  
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This item allocates FY 2019 salary and pension savings in the Police Department for the purchase of police vehicles.

**Transfer From:**

<b>Description</b>	<b>Account</b>	<b>Amount</b>
Police Pension	001.204001.52100.522320.000000.000.000	10,238
Police Pension	001.204002.52100.522320.000000.000.000	7,412
Police Pension	001.204101.52100.522320.000000.000.000	20,735
Salaries and Wages - Full Time	001.204105.52100.512100.000000.000.000	110,350
Police Pension	001.204105.52100.522320.000000.000.000	3,175
Police Pension	001.204301.52100.522320.000000.000.000	44,337
Police Pension	001.204303.52100.522320.000000.000.000	31,180
Salaries and Wages - Full Time	001.204401.52100.512100.000000.000.000	225,835
Police Pension	001.204401.52100.522320.000000.000.000	171,949
Police Pension	001.204403.52100.522320.000000.000.000	16,731
Police Pension	001.204404.52100.522320.000000.000.000	11,329
Police Pension	001.204501.52100.522320.000000.000.000	101,790
Police Pension	001.204503.52100.522320.000000.000.000	20,033
Police Pension	001.204504.52100.522320.000000.000.000	16,182
Police Pension	001.204601.52100.522320.000000.000.000	190,387
Police Pension	001.204602.52100.522320.000000.000.000	18,337
<b>Subtotal</b>		<b>1,000,000</b>

**Transfer To:**

<b>Description</b>	<b>Account</b>	<b>Amount</b>
Transfer to Internal Services	001.190102.58100.591800.000000.000.000	1,000,000