

Exhibit 1: Transfers / Reallocations

The following items are transfers of existing FY 2015 allocations. This reduces budgets in the personnel services lines in the Public Safety Communications Division. This is related to the transfer of the 911 operations to Broward County effective October 1, 2014. Additionally, funding is included for the addition of a Contract Compliance Administrator to the Procurement Services Division. It is planned that the future funding for this position will come from a proposed new revenue that will be based on a % of contract amounts. In order to facilitate hiring of this needed position the current funding is being provided and will be amended once the new revenue is in place. Funding is also included for the addition of two positions in the City Manager's Office. Remaining funds are being transferred to a contingency account for holding in preparation for the potential change in revenues related to the Red Light Camera program.

TRANSFER FROM:

Description	Account Number	Amount
Salaries and Wages - Full Time	01.2042.00295.521.001210	1,485,994.20
Social Security	01.2042.00295.521.002120	115,264.97
		1,601,259.17

TRANSFER TO:

Description	Account Number	Amount
Salaries and Wages - Full Time	01.1234.00000.513.001210	80,000.00
Social Security	01.1234.00000.513.002120	6,120.00
Training	01.1234.00000.513.004003	3,000.00
Telephone	01.1234.00000.513.004102	840.00
Maintenance - Equipment	01.1234.00000.513.004631	2,000.00
Office Supplies	01.1234.00000.513.005101	1,000.00
Consumable Equipment/Tools	01.1234.00000.513.005214	5,000.00
Professional Memberships	01.1234.00000.513.005426	500.00
Computer Software (>\$1,000)	01.1234.00000.513.006442	10,000.00
Overtime	01.2042.00295.521.001410	50,000.00
Salaries and Wages - Full Time	01.2042.00297.521.001210	117,364.41
Social Security	01.2042.00297.521.002120	8,978.38
Salaries and Wages - Full Time	01.1102.00000.512.001210	70,000.00
Social Security	01.1102.00000.512.002120	5,355.00
Telephone	01.1102.00000.512.004102	280.00
Consumable Equipment/Tools	01.1102.00000.512.005214	5,000.00
Contingency	01.1295.00000.519.005901	1,235,821.38
		1,601,259.17