

Exhibit 1: Budget Amendments

Special Programs Fund

This item trues up the rollover of funds remaining at the end of FY 2018 in the identified accounts.

Transfer From:

Description		Amount
Salaries And Wages- Full-Time	111.160101.55400.512100.000037.000.000	1,211
Social Security	111.160101.55400.521200.000037.000.000	91
Life Insurance	111.160101.55400.523220.000037.000.000	4
Health Insurance	111.160101.55400.523240.000037.000.000	202
Dental Insurance	111.160101.55400.523250.000037.000.000	4
Long Term Disability	111.160101.55400.523270.000037.000.000	3
Cap Imp - Sidewalk Program	111.160101.55400.583430.000045.000.000	4,998
Econ Dev- Les Inc Contruction Training	111.160101.55400.583700.000058.000.000	8,500
General Public Services	111.160101.55400.584660.000055.000.000	10,000
Loan-WPCCC Redev Lease R-2017-152	111.160101.55400.592070.000045.000.000	7,825
Reprog Tenant Based Asst -Shepard's Way	111.160201.55400.583220.000969.000.000	31,840
Investigative Services	111.209805.52100.549790.001086.000.000	2,925
Subtotal		67,603

Transfer To:

Description	Account Number	Amount
Net Assets	111.190106.30010.300110.000000.000.000	67,603
Subtotal		67,603

This item authorizes the rollover of funds remaining at the end of FY 2018 in the identified accounts.

Revenue:

Description	Account Number	Amount
Net Assets	111.190106.30010.300110.000000.000.000	213,221
Subtotal		213,221

Expenses:

Description		Amount
Operating Supples - Crime Watch	111.209805.52900.552010.000173.000.000	1,320
Operating Suppl-Walmart Comm Grt Fy 18	111.209804.52100.552010.001112.000.000	2,500
Comm Endow Trust-Police Explorers R17350	111.209805.52100.583970.001085.000.000	4,167
Cap Improv - Acq Holding Costs R-2016-221	111.160101.55400.584130.000045.000.000	5,518
Project Supplies - Beach Safety	111.215102.57200.552010.001089.000.000	5,533
Comm Endow Trust-Youth Ambass R17350	111.209805.52100.584720.001085.000.000	7,468
Other Contractual Svc./Warranties	111.160101.55400.534980.000043.000.000	10,000
Comm Endow Trust-Homeless Reunif R17350	111.209805.52100.584710.001085.000.000	11,933
Park & Rec Multi-Site Renov	111.160101.55400.584650.000056.000.000	20,091
Comm Endow Trust-Pal R17350	111.209805.52100.581030.001085.000.000	34,999

Exhibit 1: Budget Amendments
Special Programs Fund

Machinery And Equipment R97-71 Seminole	111.219801.52200.564530.000000.000.000	49,693
Cap Improv - Property Improvement	111.160101.55400.548640.000045.000.000	50,000
Hartford Grant - Operating Supplies	111.219802.52200.552010.000025.000.000	10,000

Subtotal		213,221
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This item recognizes revenue received in FY 2018 related to impoundment fees, and allocates it to investigative expenses.

Revenue:

Description		Amount
Net Assets	111.190106.30010.300110.000000.000.000	11,001

Subtotal		11,001
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Expenses:

Description		Amount
Investigative Expenses	111.209805.52100.549790.001086.000.000	11,001

Subtotal		11,001
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This item recognizes and appropriates proceeds of the Children Services Council (CSC) MOST Grant for FY 2019.

Revenue:

Description		Amount
CSC-MOST Grant FY 19	111.309801.33700.337703.001130.000.000	572,567

Subtotal		572,567
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Expenses:

Description		Amount
Salaries & Wages - Part Time	111.309801.57400.512120.001130.000.000	238,827
Social Security	111.309801.57400.521200.001130.000.000	18,270
Workers Compensation	111.309801.57400.524220.001130.000.000	7,452
Contractual Services - Russell Life Skills	111.309801.57400.531170.001130.000.000	71,260
Training	111.309801.57400.540030.001130.000.000	2,400
General Liability	111.309801.57400.545710.001130.000.000	5,441
Special Events	111.309801.57400.549110.001130.000.000	97,732
Operating Supplies	111.309801.57400.552010.001130.000.000	131,185

Subtotal		572,567
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