

Exhibit 1: Budget Amendments

General Fund

The following items are transfers and/or reallocations of existing allocations between accounts in the FY 2019 Operating Budget.

Transfer From:

Description	Account Number	Amount
Accrued Leave	001.190104.51900.512190.000000.000.000	2,500,000
Fund Balance	001.190104.50010.500110.000000.000.000	288,007

Subtotal

2,788,007

Transfer To:

Description	Account Number	Amount
Accrued Leave	001.010101.51100.512190.000000.000.000	33,448
Accrued Leave	001.020101.51400.512190.000000.000.000	34,326
Accrued Leave	001.110101.51200.512190.000000.000.000	39,406
Accrued Leave	001.111001.51200.512190.000000.000.000	13,700
Accrued Leave	001.112001.51300.512190.000000.000.000	102,719
Accrued Leave	001.112002.51300.512190.000000.000.000	6,968
Accrued Leave	001.112003.51300.512190.000000.000.000	543
Accrued Leave	001.112005.51300.512190.000000.000.000	3,146
Accrued Leave	001.114001.55400.512190.000000.000.000	11,632
Accrued Leave	001.115001.51300.512190.000000.000.000	16,066
Accrued Leave	001.120101.51300.512190.000000.000.000	495
Accrued Leave	001.120201.51300.512190.000000.000.000	64,903
Accrued Leave	001.120202.51300.512190.000000.000.000	56,443
Accrued Leave	001.120301.51300.512190.000000.000.000	29,961
Accrued Leave	001.120401.51300.512190.000000.000.000	38,782
Accrued Leave	001.140101.51500.512190.000000.000.000	13,755
Accrued Leave	001.140201.54100.512190.000000.000.000	10,227
Accrued Leave	001.140202.51500.512190.000000.000.000	14,366
Accrued Leave	001.140202.54100.512190.000000.000.000	16,513
Accrued Leave	001.140301.52400.512190.000000.000.000	7,074
Accrued Leave	001.140401.51500.512190.000000.000.000	8,350
Accrued Leave	001.204001.52100.512190.000000.000.000	53,648
Accrued Leave	001.204003.52100.512190.000000.000.000	4,218
Accrued Leave	001.204101.52100.512190.000000.000.000	30,215
Accrued Leave	001.204103.52100.512190.000000.000.000	62,945
Accrued Leave	001.204104.52100.512190.000000.000.000	14,248
Accrued Leave	001.204105.52100.512190.000000.000.000	1,172
Accrued Leave	001.204301.52100.512190.000000.000.000	36,609
Accrued Leave	001.204303.52100.512190.000000.000.000	10,826
Accrued Leave	001.204401.52100.512190.000000.000.000	123,899
Accrued Leave	001.204403.52100.512190.000000.000.000	53,308

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Accrued Leave	001.204404.52100.512190.000000.000.000	14,910
Accrued Leave	001.204501.52100.512190.000000.000.000	313,088
Accrued Leave	001.204502.52100.512190.000000.000.000	49,033
Accrued Leave	001.204503.52100.512190.000000.000.000	6,623
Accrued Leave	001.204504.52100.512190.000000.000.000	1,592
Accrued Leave	001.204601.52100.512190.000000.000.000	121,225
Accrued Leave	001.204602.52100.512190.000000.000.000	30,508
Accrued Leave	001.215001.52200.512190.000000.000.000	73,345
Accrued Leave	001.215101.52200.512190.000000.000.000	680,148
Accrued Leave	001.215102.52900.512190.000000.000.000	152,996
Accrued Leave	001.215201.52200.512190.000000.000.000	81,721
Accrued Leave	001.300101.57200.512190.000000.000.000	80,030
Accrued Leave	001.300201.57200.512190.000000.000.000	33,809
Accrued Leave	001.300401.57200.512190.000000.000.000	596
Accrued Leave	001.300501.57200.512190.000000.000.000	4,109
Accrued Leave	001.300601.57200.512190.000000.000.000	2,738
Accrued Leave	001.300602.57500.512190.000000.000.000	1,291
Accrued Leave	001.300701.57200.512190.000000.000.000	12,200
Accrued Leave	001.500101.51900.512190.000000.000.000	32,779
Accrued Leave	001.500202.54100.512190.000000.000.000	3,735
Accrued Leave	001.500203.51900.512190.000000.000.000	12,306
Accrued Leave	001.500204.51900.512190.000000.000.000	49,468
Accrued Leave	001.500301.51900.512190.000000.000.000	52,324
Accrued Leave	001.500302.54100.512190.000000.000.000	14,580
Accrued Leave	001.500303.51900.512190.000000.000.000	44,757
Accrued Leave	001.500401.53900.512190.000000.000.000	4,188
Subtotal		2,788,007

City Commission and City Attorney

Transfer From:

Description	Account Number	Amount
Office Supplies	001.010101.51100.551010.000000.000.000	2,197
Pension - JW	001.010101.51100.522370.000000.000.000	3,750
Pension - General	001.010101.51100.522300.000000.000.000	7,764
Salaries and Wages - Part Time	001.020101.51400.512120.000000.000.000	20,588
Technical Publications	001.020101.51400.554270.000000.000.000	2,183
Pension - General	001.020101.51400.522300.000000.000.000	11,641
Subtotal		48,124

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Transfer To:

Description	Account Number	Amount
Salaries and Wages - Full Time	001.010101.51100.512100.000000.000.000	912
Overtime	001.010101.51100.514120.000000.000.000	196
Social Security	001.010101.51100.521200.000000.000.000	1,692
Pension - FRS	001.010101.51100.522380.000000.000.000	10,906
Training	001.010101.51100.540030.000000.000.000	1,504
Professional Memberships	001.010101.51100.554260.000000.000.000	2,249
Salaries and Wages - Full Time	001.020101.51400.512100.000000.000.000	1,838
Overtime	001.020101.51400.514120.000000.000.000	369
Social Security	001.020101.51400.521200.000000.000.000	6,604
Legal Services	001.020101.51400.531220.000000.000.000	14,213
Legal Services - Bargaining	001.020101.51400.531260.000000.000.000	6,505
Postage	001.020101.51400.542010.000000.000.000	34
Employee Clearing Account	001.020101.51400.549310.000000.000.000	147
Court Costs	001.020101.51400.549590.000000.000.000	954
Subtotal		48,124

City Manager and Special Offices

Transfer From:

Description	Account Number	Amount
Contractual Svc	001.110101.51200.531170.000000.000.000	14,307
Training	001.110101.51200.540030.000000.000.000	11,065
Salaries and Wages - Part Time	001.110102.51200.512120.000000.000.000	25,764
Salaries and Wages - Full Time	001.114001.55400.512100.000000.000.000	38,767
Subtotal		89,903

Transfer To:

Description	Account Number	Amount
Overtime	001.110101.51200.514120.000000.000.000	3,015
Social Security	001.110101.51200.521200.000000.000.000	23,541
Deferred Compensation	001.110101.51200.522010.000000.000.000	884
Pension - Other	001.110101.51200.522360.000000.000.000	16,466
Office Supplies	001.110101.51200.551010.000000.000.000	280
Salaries and Wages - Full Time	001.110102.51200.512100.000000.000.000	2,032
Training	001.110102.51200.540030.000000.000.000	20
Office Supplies	001.110102.51200.551010.000000.000.000	494
Overtime	001.111001.51200.514120.000000.000.000	769
Social Security	001.111001.51200.521200.000000.000.000	1,201
Advertising Costs	001.111001.51200.549720.000000.000.000	1,475
Overtime	001.112001.51300.514120.000000.000.000	460

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Social Security	001.112001.51300.521200.000000.000.000	8,621
Employee Clearing Account	001.112001.51300.549310.000000.000.000	2,029
Consumable Equipment and Tool	001.112001.51300.552140.000000.000.000	299
Salaries and Wages - Full Time	001.112002.51300.512100.000000.000.000	2,502
Overtime	001.112002.51300.514120.000000.000.000	170
Social Security	001.112002.51300.521200.000000.000.000	1,245
Medical Svcs	001.112002.51300.531160.000000.000.000	1,113
Training	001.112002.51300.540030.000000.000.000	400
Employee Clearing Account	001.112002.51300.549310.000000.000.000	1,979
Salaries and Wages - Full Time	001.112003.51300.512100.000000.000.000	646
Social Security	001.112003.51300.521200.000000.000.000	148
Unemployment Compensation	001.112003.51300.525260.000000.000.000	8,263
Employee Clearing Account	001.112003.51300.549310.000000.000.000	300
Employee Awards	001.112003.51300.559430.000000.000.000	1,996
Promotional and Marketing	001.114001.55400.548010.000000.000.000	3,819
Advertising Costs	001.114001.55400.549720.000000.000.000	458
Office Supplies	001.114001.55400.551010.000000.000.000	322
Salaries and Wages - Part Time	001.115001.51300.512120.000000.000.000	3,503
Social Security	001.115001.51300.521200.000000.000.000	404
Training	001.115001.51300.540030.000000.000.000	633
Central Services IT	001.115001.51300.541120.000000.000.000	328
Professional Memberships	001.115001.51300.554260.000000.000.000	88
Subtotal		89,903

Financial Services

Transfer From:

Description	Account Number	Amount
Salaries and Wages - Part Time	001.120202.51300.512120.000000.000.000	10,000
Salaries and Wages - Full Time	001.120202.51300.512100.000000.000.000	18,030
Subtotal		28,030

Transfer To:

Description	Account Number	Amount
Social Security	001.120101.51300.521200.000000.000.000	593
Training	001.120101.51300.540030.000000.000.000	80
Professional Memberships	001.120101.51300.554260.000000.000.000	35
Overtime	001.120201.51300.514120.000000.000.000	6,229
Comp Hardware and Software <\$1000	001.120201.51300.552150.000000.000.000	1,042
Overtime	001.120202.51300.514120.000000.000.000	7,118
Social Security	001.120202.51300.521200.000000.000.000	1,313
Overtime	001.120301.51300.514120.000000.000.000	1,495

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Social Security	001.120301.51300.521200.000000.000.000	825
Merchant Fees - Credit Card	001.120301.51300.535150.000000.000.000	3,909
Transportation	001.120301.51300.540040.000000.000.000	3,705
Postage	001.120301.51300.542010.000000.000.000	1,395
Professional Memberships	001.120301.51300.554260.000000.000.000	265
Professional Memberships	001.120401.51300.554260.000000.000.000	25
Subtotal		28,030

Development Services

Transfer From:

Description	Account Number	Amount
Contractual Svc	001.140301.52400.531170.000000.000.000	43,000
Salaries and Wages - Full Time	001.140202.51500.512100.000000.000.000	24,011
Subtotal		67,011

Transfer To:

Description	Account Number	Amount
Deferred Compensation	001.140301.52400.522010.000000.000.000	8,000
Merchant Fees - Credit Card	001.140301.52400.535150.000000.000.000	35,000
Overtime	001.140202.51500.514120.000000.000.000	9,915
Salaries and Wages - Full Time	001.140101.51500.512100.000000.000.000	3,604
Employee Clearing Account	001.140202.51500.549310.000000.000.000	2,478
Printing and Binding	001.140401.51500.547120.000000.000.000	2,278
Social Security	001.140101.51500.521200.000000.000.000	1,690
Overtime	001.140201.54100.514120.000000.000.000	1,197
Deferred Compensation	001.140401.51500.522010.000000.000.000	1,000
Deferred Compensation	001.140201.54100.522010.000000.000.000	1,000
Professional Memberships	001.140401.51500.554260.000000.000.000	380
Recording Fees	001.140401.51500.547110.000000.000.000	240
Overtime	001.140401.51500.514120.000000.000.000	231
Subtotal		67,011

Community Development

Transfer From:

Description	Account Number	Amount
Fund Balance	001.190104.50010.500110.000000.000.000	65,500
Subtotal		65,500

Transfer To:

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Description	Account Number	Amount
Salaries and Wages - Full Time	001.160502.51900.512100.000000.000.000	65,500

Subtotal		65,500
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Citywide

Transfer From:

Description	Account Number	Amount
Actuarial Svcs	001.190101.51300.531150.000000.000.000	40,397
Salaries and Wages - Temp Svc ERP Fi	001.190108.51300.513101.000000.000.000	32,197
Salaries and Wages - Temp Svc ERP Pr	001.190108.51300.513104.000000.000.000	2,874

Subtotal		75,469
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Transfer To:

Description	Account Number	Amount
Merchant Fees - Credit Card	001.190104.51900.535150.000000.000.000	5,397
Contingency	001.190104.51900.559010.000000.000.000	35,000
Salaries and Wages - Temp Svc ERP HI	001.190108.51300.513102.000000.000.000	648
Salaries and Wages - Temp Svc ERP IT	001.190108.51300.513103.000000.000.000	34,424

Subtotal		75,469
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Police Department

Transfer From:

Description	Account Number	Amount
Salaries and Wages - Full Time	001.204503.52100.512100.000000.000.000	336,355
Salaries and Wages - Full Time	001.204401.52100.512100.000000.000.000	477,022

Subtotal		813,376
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Transfer To:

Description	Account Number	Amount
Police Salary Incentive	001.204001.52100.512130.000000.000.000	912
Overtime	001.204001.52100.514120.000000.000.000	4,139
Training	001.204001.52100.540030.000000.000.000	225
Police Salary Incentive	001.204002.52100.512130.000000.000.000	4,560
Overtime	001.204002.52100.514120.000000.000.000	33,658
Social Security	001.204002.52100.521200.000000.000.000	3,559
Clothing Allowance	001.204002.52100.534620.000000.000.000	369
Salaries and Wages - Full Time	001.204003.52100.512100.000000.000.000	44,421
Overtime	001.204003.52100.514120.000000.000.000	10,650

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Social Security	001.204003.52100.521200.000000.000.000	967
Consumable Equipment and Tool	001.204003.52100.552140.000000.000.000	401
Salaries and Wages - Full Time	001.204101.52100.512100.000000.000.000	24,833
Overtime	001.204101.52100.514120.000000.000.000	13,301
Social Security	001.204101.52100.521200.000000.000.000	7,270
Consumable Equipment and Tool	001.204101.52100.552140.000000.000.000	91
Overtime	001.204103.52100.514120.000000.000.000	10,756
Social Security	001.204103.52100.521200.000000.000.000	2,445
Consumable Equipment and Tool	001.204103.52100.552140.000000.000.000	225
Overtime	001.204104.52100.514120.000000.000.000	3,571
Social Security	001.204104.52100.521200.000000.000.000	389
Overtime	001.204105.52100.514120.000000.000.000	6,253
Maint - Equipment	001.204105.52100.546310.000000.000.000	1,514
Office Supplies	001.204105.52100.551010.000000.000.000	12,004
Consumable Equipment and Tool	001.204105.52100.552140.000000.000.000	114
Police Salary Incentive	001.204301.52100.512130.000000.000.000	17,953
Social Security	001.204301.52100.521200.000000.000.000	12,462
Police Salary Incentive	001.204303.52100.512130.000000.000.000	9,258
Overtime	001.204303.52100.514120.000000.000.000	13,422
Police Salary Incentive	001.204401.52100.512130.000000.000.000	3,486
Overtime	001.204401.52100.514120.000000.000.000	58,873
Salaries and Wages - Full Time	001.204403.52100.512100.000000.000.000	10,062
Police Salary Incentive	001.204403.52100.512130.000000.000.000	9,779
Overtime	001.204403.52100.514120.000000.000.000	9,566
Social Security	001.204403.52100.521200.000000.000.000	6,973
Cleaning Allowance	001.204403.52100.534630.000000.000.000	35
Overtime	001.204404.52100.514120.000000.000.000	6,691
Police Salary Incentive	001.204501.52100.512130.000000.000.000	3,187
Overtime	001.204501.52100.514120.000000.000.000	99,563
Social Security	001.204501.52100.521200.000000.000.000	24,172
Deferred Compensation	001.204501.52100.522010.000000.000.000	1,000
Clothing Allowance	001.204501.52100.534620.000000.000.000	26
Cleaning Allowance	001.204501.52100.534630.000000.000.000	1,223
Consumable Equipment and Tool	001.204502.52100.552140.000000.000.000	131
Police Salary Incentive	001.204503.52100.512130.000000.000.000	5,095
Overtime	001.204503.52100.514120.000000.000.000	137,481
Cleaning Allowance	001.204503.52100.534630.000000.000.000	331
Investigative Expenses	001.204503.52100.549790.000000.000.000	1,597
Police Salary Incentive	001.204504.52100.512130.000000.000.000	110
Social Security	001.204504.52100.521200.000000.000.000	3,230
Insurance - Dental	001.204504.52100.523250.000000.000.000	576
Cleaning Allowance	001.204504.52100.534630.000000.000.000	4,281
Overtime	001.204601.52100.514120.000000.000.000	158,734

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Clothing Allowance	001.204601.52100.534620.000000.000.000	523
Training	001.204601.52100.540030.000000.000.000	101
Office Supplies	001.204601.52100.551010.000000.000.000	1,066
Police Salary Incentive	001.204602.52100.512130.000000.000.000	8,423
Overtime	001.204602.52100.514120.000000.000.000	16,672
Social Security	001.204602.52100.521200.000000.000.000	666
Subtotal		813,376

Fire Rescue and Beach Safety Department

Transfer From:

Description	Account Number	Amount
Less Reimbursements	001.215201.52200.529990.000000.000.000	121,733
Contractual Svc	001.215101.52200.531170.000000.000.000	12,695
Salaries and Wages - Full Time	001.215001.52200.512100.000000.000.000	105,000
Salaries and Wages - Part Time	001.215102.52900.512120.000000.000.000	222,034
Salaries and Wages - Full Time	001.215101.52200.512100.000000.000.000	68,852
Subtotal		530,314

Transfer To:

Description	Account Number	Amount
Social Security	001.215001.52200.521200.000000.000.000	1,764
Office Supplies	001.215001.52200.551010.000000.000.000	56
Motor Fuel and Oil	001.215001.52200.552110.000000.000.000	593
Supplies - Medical	001.215001.52200.552320.000000.000.000	320
Professional Memberships	001.215001.52200.554260.000000.000.000	345
Fire Salary Incentive	001.215101.52200.512150.000000.000.000	12,526
Overtime	001.215101.52200.514120.000000.000.000	22,978
Social Security	001.215101.52200.521200.000000.000.000	84,436
Deferred Compensation	001.215101.52200.522010.000000.000.000	2,000
Pension - General	001.215101.52200.522300.000000.000.000	23,072
Cleaning Allowance	001.215101.52200.534630.000000.000.000	2,469
Equipment Rental and Lease	001.215101.52200.544040.000000.000.000	349
Office Supplies	001.215101.52200.551010.000000.000.000	68
Motor Fuel and Oil	001.215101.52200.552110.000000.000.000	14,872
Consumable Equipment and Tool	001.215101.52200.552140.000000.000.000	4,075
Licenses and Certifications	001.215101.52200.554280.000000.000.000	354
Awards Program	001.215101.52200.558350.000000.000.000	154
Uniforms	001.215102.52200.552420.000000.000.000	79
Salaries and Wages - Full Time	001.215102.52900.512100.000000.000.000	215,705
Overtime	001.215102.52900.514120.000000.000.000	4,288

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Social Security	001.215102.52900.521200.000000.000.000	17,277
Salaries and Wages - Part Time	001.215201.52200.512120.000000.000.000	9,906
Fire Salary Incentive	001.215201.52200.512150.000000.000.000	5,353
Overtime	001.215201.52200.514120.000000.000.000	106,473
Professional Memberships	001.215201.52200.554260.000000.000.000	800

Subtotal		530,314
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Parks, Recreation and Cultural Arts

Transfer From:

Description	Account Number	Amount
Salaries and Wages - Full Time	001.300101.57200.512100.000000.000.000	105,972
Salaries and Wages - Part Time	001.300401.57200.512120.000000.000.000	131,066
Salaries and Wages - Part Time	001.300701.57200.512120.000000.000.000	343,077
Salaries and Wages - Part Time	001.300201.57200.512120.000000.000.000	416,672

Subtotal		996,788
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Transfer To:

Description	Account Number	Amount
Overtime	001.300101.57200.514120.000000.000.000	6,610
Building and Office Rental	001.300101.57200.544020.000000.000.000	59,932
Professional Memberships	001.300101.57200.554260.000000.000.000	475
Salaries and Wages - Full Time	001.300201.57200.512100.000000.000.000	357,689
Overtime	001.300201.57200.514120.000000.000.000	9,398
Social Security	001.300201.57200.521200.000000.000.000	1,389
Summer Camp Programs	001.300201.57200.549080.000000.000.000	674
Special Events	001.300201.57200.549110.000000.000.000	1,008
Advertising Costs	001.300201.57200.549720.000000.000.000	110
Maint - Facilities	001.300201.57200.552240.000000.000.000	400
Uniforms	001.300201.57200.552420.000000.000.000	849
Overtime	001.300202.51900.514120.000000.000.000	52
Salaries and Wages - Full Time	001.300301.57500.512100.000000.000.000	28,871
Insurance - Dental	001.300301.57500.523250.000000.000.000	1,303
Contractual Svc	001.300301.57500.531170.000000.000.000	2,235
Merchant Fees - Credit Card	001.300301.57500.535150.000000.000.000	8,247
Maint - Equipment	001.300301.57500.546310.000000.000.000	684
Salaries and Wages - Full Time	001.300401.57200.512100.000000.000.000	104,121
Overtime	001.300401.57200.514120.000000.000.000	70
Deferred Compensation	001.300401.57200.522010.000000.000.000	1,000
Training	001.300501.57200.540030.000000.000.000	137
Special Events	001.300501.57200.549110.000000.000.000	643
Deferred Compensation	001.300601.57200.522010.000000.000.000	2,000

Exhibit 1: Budget Amendments
General Fund

Salaries and Wages - Full Time	001.300602.57500.512100.000000.000.000	134,296
Social Security	001.300602.57500.521200.000000.000.000	8,731
Equipment Rental and Lease	001.300602.57500.544040.000000.000.000	171
Maint - Equipment	001.300602.57500.546310.000000.000.000	7,387
Employee Clearing Account	001.300602.57500.549310.000000.000.000	63
Salaries and Wages - Full Time	001.300701.57200.512100.000000.000.000	229,718
Overtime	001.300701.57200.514120.000000.000.000	6,499
Sports Officials	001.300701.57200.534300.000000.000.000	2,880
Cleaning and Laundry	001.300701.57200.534410.000000.000.000	1,334
Maint - Equipment	001.300701.57200.546310.000000.000.000	10,378
Supplies - Janitorial	001.300701.57200.552310.000000.000.000	7,435
Subtotal		996,788

Public Works

Transfer From:

Description	Account Number	Amount
Salaries and Wages - Full Time	001.500101.51900.512100.000000.000.000	55,681
Maint - Right of Way	001.500202.54100.552290.000000.000.000	50,252
Supplies - Botanical	001.500202.54100.552340.000000.000.000	84,257
Salaries and Wages - Part Time	001.500204.51900.512120.000000.000.000	53,058
Salaries and Wages - Full Time	001.500204.51900.512100.000000.000.000	11,208
Maint - Buildings	001.500301.51900.546350.000000.000.000	46,795
Salaries and Wages - Full Time	001.500302.54100.512100.000000.000.000	51,297
Salaries and Wages - Full Time	001.500303.51900.512100.000000.000.000	74,400
Salaries and Wages - Part Time	001.500303.51900.512120.000000.000.000	43,700
Salaries and Wages - Part Time	001.500304.51900.512120.000000.000.000	39,427
Salaries and Wages - Full Time	001.500401.53900.512100.000000.000.000	77,669
Subtotal		587,744

Transfer To:

Description	Account Number	Amount
Overtime	001.500101.51900.514120.000000.000.000	4,720
Central Services IT	001.500101.51900.541120.000000.000.000	1,440
Equipment Rental and Lease	001.500101.51900.544040.000000.000.000	1,594
Office Supplies	001.500101.51900.551010.000000.000.000	326
Overtime	001.500201.51900.514120.000000.000.000	4,966
Maint - Buildings	001.500202.51900.546350.000000.000.000	5,058
Overtime	001.500202.54100.514120.000000.000.000	4,514
Insurance - Dental	001.500202.54100.523250.000000.000.000	224
Office Supplies	001.500202.54100.551010.000000.000.000	18
Consumable Equipment and Tool	001.500202.54100.552140.000000.000.000	5,897

Exhibit 1: Budget Amendments
General Fund

Maint - Facilities	001.500202.54100.552240.000000.000.000	36,620
Salaries and Wages - Full Time	001.500203.51900.512100.000000.000.000	14,354
Overtime	001.500203.51900.514120.000000.000.000	6,324
Social Security	001.500203.51900.521200.000000.000.000	949
Training	001.500203.51900.540030.000000.000.000	334
Consumable Equipment and Tool	001.500203.51900.552140.000000.000.000	5,554
Uniforms	001.500203.51900.552420.000000.000.000	3,208
Overtime	001.500204.51900.514120.000000.000.000	24,491
Consumable Equipment and Tool	001.500204.51900.552140.000000.000.000	5,641
Maint - Facilities	001.500204.51900.552240.000000.000.000	5,139
Salaries and Wages - Full Time	001.500301.51900.512100.000000.000.000	117,956
Overtime	001.500301.51900.514120.000000.000.000	27,391
Social Security	001.500301.51900.521200.000000.000.000	14,776
Contractual Svc	001.500301.51900.531170.000000.000.000	7,952
Office Supplies	001.500301.51900.551010.000000.000.000	756
Maint - Facilities	001.500301.51900.552240.000000.000.000	2,595
Overtime	001.500302.54100.514120.000000.000.000	26,640
Other Contractual	001.500302.54100.534980.000000.000.000	154
Consumable Equipment and Tool	001.500302.54100.552140.000000.000.000	4,174
Maint - Right of Way	001.500302.54100.552290.000000.000.000	3,742
Supplies - Janitorial	001.500302.54100.552310.000000.000.000	4,268
Uniforms	001.500302.54100.552420.000000.000.000	4,232
Salaries and Wages Temporary	001.500303.51900.513100.000000.000.000	531
Overtime	001.500303.51900.514120.000000.000.000	12,413
Maint - Buildings	001.500303.51900.546350.000000.000.000	4,687
Motor Fuel and Oil	001.500303.51900.552110.000000.000.000	44
Salaries and Wages - Full Time	001.500304.51900.512100.000000.000.000	137,517
Social Security	001.500304.51900.521200.000000.000.000	8,373
Office Supplies	001.500304.51900.551010.000000.000.000	31
Uniforms	001.500304.51900.552420.000000.000.000	470
Overtime	001.500401.53900.514120.000000.000.000	32,758
Vehicle Rental - Leased	001.500401.53900.540050.000000.000.000	27,421
Postage	001.500401.53900.542010.000000.000.000	7,743
Equipment Rental and Lease	001.500401.53900.544040.000000.000.000	5,816
Maint - Lot Mowing	001.220101.53900.546480.000000.000.000	2,715
Maint - Buildings	001.500401.53900.546350.000000.000.000	700
Legal Services - CE Board	001.500401.53900.531240.000000.000.000	320
Professional Memberships	001.500401.53900.554260.000000.000.000	196
Subtotal		587,744

Transfer From:

Exhibit 1: Budget Amendments
General Fund

Description	Account Number	Amount
Agency Grants	001.120402.51300.582000.000000.000.000	8,756

Transfer To:

Description	Account Number	Amount
Covenant House Florida	001.120402.51300.584580.000000.000.000	2,969
First Call for Help	001.120402.51300.583700.000000.000.000	2,477
South Florida Institute on Aging	001.120402.51300.584400.000000.000.000	683
YMCA	001.120402.51300.583950.000000.000.000	2,627

Subtotal		8,756
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Exhibit 2: Budget Amendments

Water and Sewer Enterprise Fund

The following items are transfers and/or reallocations of existing allocations between accounts in the FY 2019 Operating Budget.

Transfer From:

Description	Account Number	Amount
General Pension	442.190104.51900.522300.000000.000.000	1,149,259

Transfer To:

Description	Account Number	Amount
General Pension	442.400101.53600.522300.000000.000.000	83,948
General Pension	442.400102.53600.522300.000000.000.000	42,628
General Pension	442.400103.53600.522300.000000.000.000	49,277
General Pension	442.400201.53600.522300.000000.000.000	204,657
General Pension	442.400202.53600.522300.000000.000.000	62,082
General Pension	442.400301.53600.522300.000000.000.000	110,437
General Pension	442.400401.53600.522300.000000.000.000	152,293
General Pension	442.400501.53600.522300.000000.000.000	99,860
General Pension	442.400502.53600.522300.000000.000.000	36,761
General Pension	442.400503.53600.522300.000000.000.000	13,807
General Pension	442.400601.53600.522300.000000.000.000	145,993
General Pension	442.400602.53600.522300.000000.000.000	64,793
General Pension	442.400603.53600.522300.000000.000.000	30,967
General Pension	442.400604.53600.522300.000000.000.000	51,755

Subtotal		1,149,259
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Transfer From:

Description	Account Number	Amount
Consulting Services	442.400101.53600.531300.000000.000.000	93,955
Contingency	442.400101.53600.559010.000000.000.000	23,862
Overtime	442.400102.53600.514120.000000.000.000	6,746
Contractual Svc	442.400103.53600.531170.000000.000.000	28,035
Maint - Meters	442.400201.53600.552260.000000.000.000	43,822
Maint - Service Con	442.400201.53600.552280.000000.000.000	59,828
Salaries and Wages - Full Time	442.400201.53600.512100.000000.000.000	19,710
Salaries and Wages - Full Time	442.400202.53600.512100.000000.000.000	46,450
Collection Service	442.400301.53600.534770.000000.000.000	30,252
Computer Hardware Greater than 1k	442.400401.53600.564410.000000.000.000	15,950
Comp Hardware and Software <\$100k	442.400401.53600.552150.000000.000.000	28,991
Engineering and Architectural	442.400401.53600.531210.000000.000.000	63,520
Comp Hardware and Software <\$100k	442.400501.53600.552150.000000.000.000	16,224

Exhibit 2: Budget Amendments
Water and Sewer Enterprise Fund

Salaries and Wages - Full Time	442.400501.53600.512100.000000.000.000	33,021
Paid Leave	442.400501.53600.512140.000000.000.000	42,965
Licenses and Certifications	442.400501.53600.554280.000000.000.000	2,916
Maint - Machinery	442.400502.53600.546330.000000.000.000	9,595
Contractual Svc	442.400601.53600.531170.000000.000.000	4,423
Licenses and Certifications	442.400601.53600.554280.000000.000.000	5,478
Consumable Equipment and Tool	442.400601.53600.552140.000000.000.000	10,538
Comp Hardware and Software <\$1000	442.400601.53600.552150.000000.000.000	16,224
Salaries and Wages - Full Time	442.400601.53600.512100.000000.000.000	173,389
Motor Fuel and Oil	442.400601.53600.552110.000000.000.000	32,577
Paid Leave	442.400601.53600.512140.000000.000.000	34,611
Salaries and Wages - Full Time	442.400602.53600.512100.000000.000.000	36,682
Cleaning and Laundry	442.400603.53600.534410.000000.000.000	2,546
Maint - Facilities	442.400603.53600.552240.000000.000.000	5,721
Pension - General	442.400603.53600.522300.000000.000.000	6,401
Maint - Buildings	442.400603.53600.546350.000000.000.000	6,475
Salaries and Wages - Full Time	442.400604.53600.512100.000000.000.000	15,654
Subtotal		916,561

Transfer To:

Description	Account Number	Amount
Accrued Leave	442.400101.53600.512190.000000.000.000	104,402
Employee Clearing Account	442.400101.53600.549310.000000.000.000	10,652
Social Security	442.400101.53600.521200.000000.000.000	2,763
Accrued Leave	442.400102.53600.512190.000000.000.000	6,642
Training	442.400102.53600.540030.000000.000.000	104
Accrued Leave	442.400103.53600.512190.000000.000.000	22,037
Salaries and Wages - Full Time	442.400103.53600.512100.000000.000.000	2,972
Social Security	442.400103.53600.521200.000000.000.000	2,682
Consumable Equipment and Tool	442.400103.53600.552140.000000.000.000	343
Overtime	442.400201.53600.514120.000000.000.000	71,595
Accrued Leave	442.400201.53600.512190.000000.000.000	31,792
Maint - Mains	442.400201.53600.552250.000000.000.000	13,342
Licenses and Certifications	442.400201.53600.554280.000000.000.000	2,664
Consumable Equipment and Tool	442.400201.53600.552140.000000.000.000	2,239
Meters and Settings	442.400201.53600.563540.000000.000.000	981
Employee Clearing Account	442.400201.53600.549310.000000.000.000	748
Accrued Leave	442.400202.53600.512190.000000.000.000	25,404
Overtime	442.400202.53600.514120.000000.000.000	21,045
Customer Deposit Interest	442.400301.53600.549850.000000.000.000	30,252
Accrued Leave	442.400401.53600.512190.000000.000.000	77,955

Exhibit 2: Budget Amendments
Water and Sewer Enterprise Fund

Overtime	442.400401.53600.514120.000000.000.000	14,499
Computer Software Greater than 1k	442.400401.53600.564420.000000.000.000	7,325
Employee Clearing Account	442.400401.53600.549310.000000.000.000	4,575
Social Security	442.400401.53600.521200.000000.000.000	3,614
Uniforms	442.400401.53600.552420.000000.000.000	494
Accrued Leave	442.400501.53600.512190.000000.000.000	53,512
Overtime	442.400501.53600.514120.000000.000.000	30,262
Social Security	442.400501.53600.521200.000000.000.000	7,415
Supplies - Chemical	442.400501.53600.552330.000000.000.000	3,387
Employee Clearing Account	442.400501.53600.549310.000000.000.000	550
Accrued Leave	442.400502.53600.512190.000000.000.000	8,977
Maint - Buildings	442.400502.53600.546350.000000.000.000	618
Overtime	442.400601.53600.514120.000000.000.000	114,980
Supplies - Chemical	442.400601.53600.552330.000000.000.000	95,672
Employee Clearing Account	442.400601.53600.549310.000000.000.000	40,148
Waste Disposal	442.400601.53600.543600.000000.000.000	20,731
Social Security	442.400601.53600.521200.000000.000.000	5,708
Maint - Facilities	442.400602.53600.552240.000000.000.000	19,722
Maint - Machinery	442.400602.53600.546330.000000.000.000	6,627
Employee Clearing Account	442.400602.53600.549310.000000.000.000	5,291
Training	442.400602.53600.540030.000000.000.000	3,382
Cleaning and Laundry	442.400602.53600.534410.000000.000.000	1,527
Office Supplies	442.400602.53600.551010.000000.000.000	133
Consumable Equipment and Tool	442.400603.53600.552140.000000.000.000	11,845
Contractual Svc	442.400603.53600.531170.000000.000.000	7,217
Overtime	442.400603.53600.514120.000000.000.000	2,080
Maint - Equipment	442.400604.53600.546310.000000.000.000	13,398
Overtime	442.400604.53600.514120.000000.000.000	2,052
Supplies - Medical	442.400604.53600.552320.000000.000.000	204
Subtotal		916,561

Exhibit 3: Budget Amendments

Stormwater Enterprise Fund

The following items are transfers and/or reallocations of existing allocations between accounts in the FY 2019 Operating Budget.

Transfer From:

Description	Account Number	Amount
Consulting Services	443.410101.53800.531300.000000.000.000	79,023

Transfer To:

Description	Account Number	Amount
Accrued Leave	443.410101.53800.512190.000000.000.000	52,045
Employee Clearing Account	443.410101.53800.549310.000000.000.000	11,633
Social Security	443.410101.53800.521200.000000.000.000	5,814
Overtime	443.410101.53800.514120.000000.000.000	4,197
Consumable Equipment and Tool	443.410101.53800.552140.000000.000.000	3,318
Int - SRF Clean Wtr Sw594400	443.410101.53800.572820.000000.000.000	1,010
Int - SRF Stormwater Precon	443.410101.53800.572690.000000.000.000	658
Collection Service	443.410101.53800.534770.000000.000.000	212
Training	443.410101.53800.540030.000000.000.000	136

Subtotal		79,023
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Exhibit 4: Budget Amendments

Sanitation Enterprise Fund

The following items are transfers and/or reallocations of existing allocations between accounts in the FY 2019 Operating Budget.

Transfer From:

Description	Account Number	Amount
Consumable Equipment and Tool	445.520101.53400.552140.000000.000.000	30,810
Salaries and Wages - Part Time	445.520101.53400.512120.000000.000.000	41,600
Waste Disposal	445.520101.53400.543600.000000.000.000	82,162
Contractual Svc	445.520102.53400.531170.000000.000.000	145,138
Salaries and Wages - Full Time	445.520101.53400.512100.000000.000.000	244,573
Budget Expenditures - Fund Balance	445.190106.50010.500110.000000.000.000	855,017
Subtotal		1,399,298

Transfer To:

Description	Account Number	Amount
Accrued Leave	445.520101.53400.512190.000000.000.000	20,913
Insurance - Health	445.520101.53400.523240.000000.000.000	37,688
Contractual Svc	445.520101.53400.531170.000000.000.000	701,984
Collection Service	445.520101.53400.534770.000000.000.000	311
Waste Disposal - Broward County	445.520101.53400.543610.000000.000.000	596,524
Maint - Equipment	445.520101.53400.546310.000000.000.000	10,099
Printing and Binding	445.520101.53400.547120.000000.000.000	1,470
Customer Deposit Interest	445.520101.53400.549850.000000.000.000	10,357
Supplies - Medical	445.520101.53400.552320.000000.000.000	975
Uniforms	445.520101.53400.552420.000000.000.000	458
Maint - Facilities	445.520102.53400.552240.000000.000.000	18,519
Subtotal		1,399,298

Exhibit 5: Budget Amendments

Stormwater Enterprise Fund

The following items are transfers and/or reallocations of existing allocations between accounts in the FY 2019 Operating Budget.

Transfer From:

Description	Account Number	Amount
Salaries and Wages - Part Time	446.150102.54500.512120.000000.000.000	166,018
Salaries and Wages - Part Time	446.150103.54500.512120.000000.000.000	106,785
Contractual Svc	446.150202.54500.531170.000000.000.000	36,662
Consumable Equipment and Tool	446.150103.54500.552140.000000.000.000	28,695
Subtotal		338,160

Transfer To:

Description	Account Number	Amount
Accrued Leave	446.150101.54500.512190.000000.000.000	13,798
Accrued Leave	446.150102.54500.512190.000000.000.000	1,156
Accrued Leave	446.150103.54500.512190.000000.000.000	85
Comp Hardware and Software <\$1000	446.150101.54500.552150.000000.000.000	799
Consumable Equipment and Tool	446.150102.54500.552140.000000.000.000	1,104
Employee Clearing Account	446.150101.54500.549310.000000.000.000	728
Maint - Facilities	446.150203.54500.552240.000000.000.000	2,266
Merchant Fees - Credit Card	446.150101.54500.535150.000000.000.000	33,854
Office Supplies	446.150103.54500.551010.000000.000.000	105
Overtime	446.150102.54500.514120.000000.000.000	1,404
Overtime	446.150103.54500.514120.000000.000.000	13,680
Overtime	446.150203.54500.514120.000000.000.000	299
Postage	446.150101.54500.542010.000000.000.000	2,213
Salaries and Wages - Full Time	446.150101.54500.512100.000000.000.000	15,150
Salaries and Wages - Full Time	446.150102.54500.512100.000000.000.000	152,174
Salaries and Wages - Full Time	446.150103.54500.512100.000000.000.000	45,286
Salaries and Wages - Full Time	446.150201.54500.512100.000000.000.000	7,928
Salaries and Wages - Full Time	446.150202.54500.512100.000000.000.000	3,969
Salaries and Wages - Full Time	446.150203.54500.512100.000000.000.000	4,553
Salaries and Wages - Part Time	446.150201.54500.512120.000000.000.000	24,124
Salaries and Wages - Part Time	446.150203.54500.512120.000000.000.000	1,290
Social Security	446.150201.54500.521200.000000.000.000	2,685
Social Security	446.150202.54500.521200.000000.000.000	280
Social Security	446.150203.54500.521200.000000.000.000	326
State Sales Tax	446.150101.54500.549240.000000.000.000	8,442
Supplies - Janitorial	446.150202.54500.552310.000000.000.000	464
Subtotal		338,160

Exhibit 6: Budget Amendments

Central Services Fund

The following items are transfers and/or reallocations of existing allocations between accounts in the FY 2019 Operating Budget.

Records and Archives

Transfer From:

Description	Account Number	Amount
Postage	557.111002.51900.542010.000000.000.000	15,792
Subtotal		<u>15,792</u>

Transfer To:

Description	Account Number	Amount
Salaries and Wages - Full Time	557.111002.51900.512100.000000.000.000	10,031
Deferred Compensation	557.111002.51900.522010.000000.000.000	3,000
Accrued Leave	557.111002.51900.512190.000000.000.000	887
Salaries and Wages - Part Time	557.111002.51900.512120.000000.000.000	863
Social Security	557.111002.51900.521200.000000.000.000	853
Overtime	557.111002.51900.514120.000000.000.000	159
Subtotal		<u>15,792</u>

Communications and Marketing

Transfer From:

Description	Account Number	Amount
Contractual Svc	557.113001.51900.531170.000000.000.000	24,167
Subtotal		<u>24,167</u>

Transfer To:

Description	Account Number	Amount
Accrued Leave	557.113001.51900.512190.000000.000.000	17,657
Salaries and Wages - Full Time	557.113001.51900.512100.000000.000.000	5,615
Printing and Binding	557.113001.51900.547120.000000.000.000	697
Social Security	557.113001.51900.521200.000000.000.000	197
Subtotal		<u>24,167</u>

Design and Construction Management

Transfer From:

Description	Account Number	Amount
Computer Hardware Greater than 1k	557.170101.51900.564410.000000.000.000	1,878
Subtotal		<u>1,878</u>

Transfer To:

Exhibit 6: Budget Amendments
Central Services Fund

Description	Account Number	Amount
Furniture and Office Equipment	557.170101.51900.564510.000000.000.000	1,878

Subtotal		1,878
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Information and Technology

Transfer From:

Description	Account Number	Amount
Computer Software Greater than 1k	557.130101.51900.564420.000000.000.000	44,874
Maint - Comp Hardware	557.130101.51900.546340.000000.000.000	23,991
Salaries and Wages - Full Time	557.130301.51900.512100.000000.000.000	39,582
Contractual Svc	557.130101.51900.531170.000000.000.000	116,984

Subtotal		225,431
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Transfer To:

Description	Account Number	Amount
Accrued Leave	557.130102.51900.512190.000000.000.000	70,698
Accrued Leave	557.130201.51900.512190.000000.000.000	60,027
Salaries and Wages - Full Time	557.130102.51900.512100.000000.000.000	36,588
Salaries and Wages - Full Time	557.130201.51900.512100.000000.000.000	19,706
Accrued Leave	557.130301.51900.512190.000000.000.000	10,739
Social Security	557.130201.51900.521200.000000.000.000	6,004
Accrued Leave	557.130101.51900.512190.000000.000.000	5,699
Social Security	557.130102.51900.521200.000000.000.000	4,998
Employee Clearing Account	557.130102.51900.549310.000000.000.000	4,690
Technical Publications	557.130101.51900.554270.000000.000.000	2,394
Professional Memberships	557.130301.51900.554260.000000.000.000	1,725
Office Supplies	557.130102.51900.551010.000000.000.000	1,293
Training	557.130301.51900.540030.000000.000.000	619
Telephone	557.130102.51900.541020.000000.000.000	110
Training	557.130201.51900.540030.000000.000.000	75
Office Supplies	557.130301.51900.551010.000000.000.000	66

Subtotal		225,431
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Public Works - Fleet

Transfer From:

Description	Account Number	Amount
Motor Fuel and Oil	557.510101.51900.552110.000000.000.000	341,336
Maint - Vehicles	557.510101.51900.546320.000000.000.000	45,740

Subtotal		387,075
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Exhibit 6: Budget Amendments
Central Services Fund

Transfer To:

Description	Account Number	Amount
Automotive Supplies - Police Vehicles	557.510101.51900.552620.000000.000.000	79,939
Motor Fuel and Oil - Police Vehicles	557.510101.51900.552610.000000.000.000	72,825
Maint - Police Vehicles	557.510101.51900.546420.000000.000.000	69,368
Accrued Leave	557.510101.51900.512190.000000.000.000	33,579
Overtime	557.510101.51900.514120.000000.000.000	10,569
Vacancy Factor	557.510101.51900.512990.000000.000.000	8,820
Training	557.510101.51900.540030.000000.000.000	4,659
Vehicle Rental - Leased	557.510101.51900.540050.000000.000.000	3,500
Other Contractual	557.510101.51900.534980.000000.000.000	2,860
Automotive Supplies	557.510101.51900.552120.000000.000.000	1,246
Employee Clearing Account	557.510101.51900.549310.000000.000.000	726
Supplies - Chemical	557.510101.51900.552330.000000.000.000	382
Vehicle Replacement	557.519901.51900.564520.000120.000.000	98,602
Subtotal		387,075

Exhibit 7: Budget Amendments

Self Insurance Fund

The following items are transfers and/or reallocations of existing allocations between accounts in the FY 2019 Operating Budget.

Transfer From:

Description	Account Number	Amount
Contractual Svc	558.112004.51900.531170.000000.000.000	520
Moving Expense	558.112006.51900.540990.000000.000.000	9,000
Audit Services	558.112004.51900.532400.000000.000.000	14,505
Training	558.112006.51900.540030.000000.000.000	14,634
Salaries and Wages - Part Time	558.112006.51900.512120.000000.000.000	19,210
Salaries and Wages - Full Time	558.112006.51900.512100.000000.000.000	32,489
Subtotal		90,357

Transfer To:

Description	Account Number	Amount
Accrued Leave	558.112006.51900.512190.000000.000.000	77,973
Employee Assistance Program	558.112004.51900.532300.000000.000.000	4,936
Social Security	558.112006.51900.521200.000000.000.000	3,921
Accrued Leave	558.112004.51900.512190.000000.000.000	2,195
Contractual Svc	558.112006.51900.531170.000000.000.000	987
Office Supplies	558.112004.51900.551010.000000.000.000	295
Professional Memberships	558.112006.51900.554260.000000.000.000	50
Subtotal		90,357