

**FY 2018/19 Budget Review
Finance Committee Enhancement List
(After Meeting #6)**

Item #	Meeting # Added	Area	Description	Requested Amount	Employee Cap Impact	Schedules Impacted
1	1	Public Service Grants	One-Time Cost - The request is to hire a consultant to perform a return on investment study for Public Service Grants.	50,000	-	
2	1	Cultural Service Grants	The request is to increase funding provided to the Cultural Grant Council up from \$2,846,580.	TBD	-	A2
3	1	AGAPE	The request is to increase the funding amount in the proposed budget from \$100,000 up to \$250,000.	150,000	-	Exhibit 10
4	1	City Council	Request is to increase the position cap by one position to provide an additional position for succession planning purposes. This will be funded by transferring funds from the Value Adjustment Board professional services area to cover the costs. This authority is needed to transfer some funding as part of this action to the new line item with the understanding additional funds may be transferred during the year. This will have no impact to Special Council Contingency.	-	1	
5	1	City Council	Provide funding to be able to ensure that all incoming council members would be able to receive a full communication allowance and parking from July 1 through September 30 if selected.	4,599	-	
6	2	Library	Increase funding to be able to provide additional hours.	TBD		
7	2	Library	Add funding for 3 hours at Southeast Library (Requested as non-recurring)	61,238	-	
8	3	Tax Collector	There is a request to increase the position cap by 4 positions. This would have a negative impact of \$147,904 (\$36,976 x 4 employees).	147,904	4	
9	3	Courts	Add \$10,509 for furniture and equipment under \$1,000.	10,509	-	
10	3	Parks, Recreation and Community Services	Add position (without funding) to enable the Department to potentially hire a current intern next year into a full-time position.	-	1	
11	5	Kids Hope Alliance	Provide funding for grief counseling to and burial costs for children related to violent crime.	60,000	-	M
12	5	Public Works	One-Time Cost - Provide funding for an additional Vacuum Truck (Vac Con).	360,000	-	B4c
13	5	Public Works	Add one additional engineering position to assist with increasing number of projects.	70,000	1	
14	5	Non-Departmental	One-Time Cost - Mobile broadcasting vehicle for WJCT to be used during emergencies (e.g. hurricanes).	200,000	-	
15	6	Kids Hope Alliance	<i>Stop the Violence</i> : Provide \$300,000 in funding to provide mini grants through KHA to allow for 501(c)(3) organizations to apply for mini grants to reduce violence. The funding will be placed into a KHA Stop the Violence account.	300,000	-	M

Total of those with Dollar Amounts \$ 1,414,250

Special Council Contingency after Meeting #6 - \$877,331