

Proposed GF Amendments SUMMARY

General Fund Revenue	FY2020 Proposed
	Agreed Increases/ (Decreases)
FY2020 Mayor's Proposed Revenue Budget	\$ 757,932,953
General Fund Revenue Increases/ (Decreases), Net	\$ -
FY2020 City Council Amended Revenue Budget	\$ 757,932,953
General Fund Expenditures	FY2020 Proposed
	Agreed Increases/ (Decreases)
FY2020 Mayor's Proposed Expenditure Budget	\$ 757,932,953
General Fund Expenditures Increases	\$ 358,564
General Fund Expenditures Decreases	\$ (65,000)
FY2020 City Council Amended Expenditure Budget	\$ 758,226,517
VARIANCE	(\$293,564)

COUNCIL DRAFT Amendment Increases

					FY2020	
Item #	Budget Work Session #	Member	Department	Description	Initial Proposed Increase	Agreed to Proposed Increase
1	WS1	Newbille	Planning	Reallocate postage funds from the City Clerk to the Planning and Development Review for transitioning the certified adjacent property notice mailings from the City Clerk to Planning and Dev.	20,000	20,000
2	WS2	Robertson, Newbille, Larson	Clerk	Increase the City Clerk operating budget for audio/visual technology upgrades	188,564	188,564
3	WS2	Robertson	CCOS	Increase Council Chief of Staff operating budget for consulting services.	150,000	150,000
4	WS2	Larson, Gray	CCOS	Increase Council Chief of Staff operating budget for citywide cost savings and efficiency study	200,000	
5	WS2	Gray	Auditor	Increase the City Auditor personnel budget for increased vacacny funding (to fund 2.00 vacant positions).	60,000	
6						

TOTAL					618,564	358,564
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COUNCIL DRAFT Amendment Decreases

					FY2020	
Item #	Budget Work Session #	Member	Department	Description	Initial Proposed Decrease	Agreed to Proposed Decrease
1	WS1	Newbille	City Clerk	Reallocate postage funds from the City Clerk to the Planning and Development Review for transitioning the certified adjacent property notice mailings from the City Clerk to Planning and Dev.	(20,000)	(20,000)
2	WS2	Robertson	CCOS	Decrease Council Chief of Staff personnel budget funding for part-time salaries.	(45,000)	(45,000)
3						
4						
5						
Total					(65,000)	(65,000)

COUNCIL DRAFT Amendment Revenues

				FY2020	
Item #	Budget Work Session #	Member	Description	Initial Proposed Revenue	Agreed to Proposed Revenue
1				\$0	\$0
2				\$0	\$0
3				\$0	\$0
4				\$0	\$0
5				\$0	\$0
6				\$0	\$0
7				\$0	\$0
Total				\$0	\$0