

2019 Proposed Amended Budget Items

1/8/2019

General Fund Revenues

Income Tax Estimate	763,000
Estimated Parks & Recreation Fees	34,100
Total Revenue Changes	797,100

Department

General Fund Expenditures

City Council	Contribution towards St. Anthony's Church Stabilization	20,000
City Council	Poverty Study - Carryover	20,075
City Council	City Council Education & Training Budget	4,200
City Council	Reclassify Four Administrative Technician 2 Positions to Administrative Specialist 3	33,000
City Council	Savings from Vacant Constituent Services Coordinator FTE	(33,000)
Diversity & Inclusion	Diversity & Inclusion (D&I) Administrative Specialist (starting in April)	62,150
Diversity & Inclusion	Diversity & Inclusion Director (salary & benefits)	20,700
Diversity & Inclusion	Move Diversity & Inclusion Manager FTE to Human Relations Commission	(113,660)
Department of Public Service	Add Administrative Services Officer Position to Parks & Recreation (starting in April)	66,700
Department of Public Service	Salary Savings from Vacant Building & Grounds Maintenance and Admin. Technician Positions	(32,600)
Economic Development	Jumpstart Program	50,000
Economic Development	Business Navigator (starting in April)	64,390
Finance	Finance Director Salary (wages & benefits)	35,000
Finance	Administrative Assistant - Finance Director (starting in April)	55,280
Human Resources	Human Resources Director (salary & benefits)	26,640
Law	Records Retention Position	64,783
Mayor	Carenet Annual Contribution	10,000
Mayor	Fund Legistar Specialist 50% from Mayor's Office	41,700
Human Relations Commission	Add Manager to Human Relations Commission from D&I	113,660
Plan Commission	Monroe Street Corridor Study	20,000
Transportation	TMACOG Rail Feasibility Study - Carryover	30,000
Various	Reclassify Secretary 3 to Administrative Assistants	58,400
Non Departmental	Transfer to CIP Based on Higher Income Tax Estimate	169,556
Fire	New Fire Class Uniforms and Equipment	190,000
Fire	Fire Wages/Benefits Savings from Unanticipated Resignations	(179,874)
	Total Expenditure Changes	797,100

Net General Fund Impact 0

Capital Improvement Fund

Increase Revenue Estimate for Income Tax Transfer into CIP	169,556
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