

2021 Proposed Operating Budget - Amendment

<u>Fund</u>	<u>Increase/(Decrease)</u>	<u>Funds Center</u>	<u>Amount</u>	<u>Additional Information</u>
General	Expenditure Increase	10100-City Council	24,000	Professional Development
General	Expenditure Increase	10100-City Council	20,115	Correct Classified Exempt Wages
General	Expenditure Increase	16400-Economic Development	100,000	OpenCounter Program for Business Navigation
General	Expenditure Increase	17100-Human Resources	125,000	Recruitment Firm
General	Expenditure Increase	53000-Fire & Rescue	57,486	Fire Civilian Position (Clerk Specialist 2, starting February 1)
General	Expenditure Increase	52000-Police	18,000	Radar Equipment for Safe Streets, Strong Neighborhoods
General	Expenditure Increase	23100-Streets, Bridges & Harbor	149,461	Salary/Fringes for Crew for Blight Remediation Activities
General	Expenditure Increase	23100-Streets, Bridges & Harbor	32,400	Funding for Blight Remediation Activites and Equipment Fuel/Maintenance
General	Expenditure Decrease	56400-Code Enforcement	(151,000)	Reduce Code Enforcement Contractual Services Budget (Blight Activities completed by SBH)
General	Expenditure Increase	60300-Recreation	56,742	Youth Program
General	Expenditure Increase	60300-Recreation	93,258	Youth Manager Position
General	Expenditure Increase	89800-Non-Departmental Services	50,000	Homeless Project Initiative
Total			575,462	
<u>Fund</u>	<u>Increase/(Decrease)</u>	<u>Funds Center</u>	<u>Amount</u>	<u>Additional Information</u>
Information & Communication Technology	Expenditure Decrease	17500-Information & Communications Technology	(20,422)	Salary Savings from Vacant Positions (GIS Analyst and Programmer/Analyst)
Information & Communication Technology	Expenditure Decrease	17500-Information & Communications Technology	(64,000)	Reduce Consulting Budget
Information & Communication Technology	Expenditure Increase	17500-Information & Communications Technology	84,422	Add Project Manager
Total			-	
<u>Fund</u>	<u>Increase/(Decrease)</u>	<u>Funds Center</u>	<u>Amount</u>	<u>Additional Information</u>
Special Assessment	Expenditure Decrease	23100-Streets, Bridges & Harbor	(149,461)	Reduce Salary & Fringes for Crew Reassigned to Blight Activities
Special Assessment	Expenditure Decrease	23100-Streets, Bridges & Harbor	(32,400)	Reduce Equipment Fuel/Maintenance and Support Costs for Crew Reassigned to Blight Activities
Total			(181,861)	