

2020 Budget - Expenditure Amendments - Summary of Additional Amendments

Fund	Category	Funds Center	Additional Amendment	
1001	General Fund	Personnel 52000	Police	(229,500) -projected salary/fringe/stipend savings
1001	General Fund	Personnel 53000	Fire & Rescue	(8,000) -projected salary/fringe/stipend savings
1001	General Fund	Operating 10700	Diversity & Inclusion	300,000 -increase budget for disparity study
1001	General Fund	Operating 12000	Law	(10,000) -reduce professional services
1001	General Fund	Operating 14200	Treasury	(15,000) -reduce professional services
1001	General Fund	Operating 16400	Economic Development	(25,000) -reduce property taxes (first half paid, under projected budget)
1001	General Fund	Operating 17100	Human Resources	(71,500) -reduce training/development and professional services
1001	General Fund	Operating 51000	Safety Administration	(130,000) -reduce Noris system charges and prisoner contracts (similar to prior year exp)
1001	General Fund	Operating 60500	Parks & Forestry	289,000 -restore a portion of mowing budget
1001	General Fund	Operating 89800	Non-Departmental Services	(100,000) -reduce contractual services

Total	-
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