

Reconciliation From Original to Final Appropriation Request

General Fund Original Appropriations Request	\$ 34,167,111
Changes Original To Final:	
Projection module errors identified	19,311
Defer Marketing & Communication Specialist	(109,819)
Defer IT Support Specialist II	(108,650)
Defer Recreation Coordinator II	(106,210)
Reduce 2 new Sgt positions to 1/2 year	(162,168)
Increase projected hours for Director of Public Safety	27,919
Reduced Communication Technicians in error adding back	99,670
Lt & Sgt Assessment Center Increase	20,500
Street tree contract service increase	62,000
Add Five-Year Staffing Study	100,000
General Fund Amended Request	\$ 34,009,664
Percentage Change	-0.46%
Street Fund Original Appropriations Request	\$ 2,206,657
Changes Original To Final:	
Correction to rate for Superintendent - Utilities and allocation corrections	34,056
Street Fund Amended Request	\$ 2,240,713
Percentage Change	1.54%
Public Safety Fund Original Appropriations Request	\$ 1,721,554
Changes Original To Final:	
Projection module errors identified	10,440
Mental Health Liason to contract services	122,124
Police pension reduction for Sgt positions to 1/2 year	(24,539)
Public Safety Fund Amended Request	\$ 1,829,579
Percentage Change	6.27%
Parks & Recreation Fund Original Appropriations Request	\$ 2,705,931
Changes Original To Final:	
Projection module errors identified	(342)
Parks & Recreation Fund Amended Request	\$ 2,705,589
Percentage Change	-0.01%
Public Service Fund Original Appropriations Request	\$ 2,752,195
Changes Original To Final:	
Projection module errors identified	2,979
Public Service Fund Amended Request	\$ 2,755,174
Percentage Change	0.11%
Capital Improvement Fund Original Appropriations Request	\$ 13,746,292
Changes Original To Final:	
Missed Park Asset Repair, Replacement & Upgrade	150,000
Reduce Land Purchase CIC	(200,000)
Reduce Action Park	(362,500)
Capital Improvement Fund Amended Request	\$ 13,333,792
Percentage Change	-2.64%
Police Pension Fund Original Appropriations Request	\$ 1,474,954
Changes Original To Final:	

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Reduce 2 new Sgt positions to 1/2 year	(24,539)
Police Pension Fund Amended Request	\$ 1,450,415
Percentage Change	-1.66%
Stormwater Fund Original Appropriations Request	\$ 2,270,238
Changes Original To Final:	
Correction to rate for Superintendent - Utilities and allocation corrections	5,604
Stormwater Fund Amended Request	\$ 2,275,842
Percentage Change	0.25%
Water Fund Original Appropriations Request	\$ 9,793,905
Changes Original To Final:	
Correction to rate for Superintendent - Utilities and allocation corrections	(13,790)
Water Fund Amended Request	\$ 9,780,115
Percentage Change	-0.141%
Sewer Fund Original Appropriations Request	\$ 9,594,855
Changes Original To Final:	
Correction to rate for Superintendent - Utilities and allocation corrections	(13,790)
Sewer Fund Amended Request	\$ 9,581,065
Percentage Change	-0.14%