

**Fiscal Year 2019-2020 First Quarter Budget Amendment**

*Attachment A*

**General Fund - 1001**

			<u>Decrease</u>	<u>Increase</u>
DELETE	HR Analyst	1001-560-000-4101	\$ 70,350	
Salary Savings	Assistant City Manager	1001-510-000-4101	\$ 34,172	
Salary Savings	Office Assistant II	1001-560-000-4101	\$ 9,558	
Salary Savings	Purchase Manager	1001-650-000-4101	\$ 27,603	
Reduce	Office Supplies	1001-770-000-4210	\$ 2,804	
Reduce	Communication	1001-610-000-4250	\$ 39,613	
			<u>\$ 184,100</u>	
ADD	Deputy Director HR	1001-560-000-4101		\$ 77,238
ADD	Building Inspector II	1001-770-000-4101		\$ 54,000
ADD	Permit Technician	1001-770-000-4101		\$ 31,635
Increase	Workers Compensation	1001-770-000-4190		\$ 1,831
Increase	Life Insurance	1001-770-000-4194		\$ 221
Increase	Dental Insurance	1001-770-000-4195		\$ 1,200
Increase	Vision Insurance	1001-770-000-4196		\$ 435
Increase	Unemployment Insurance	1001-770-000-4197		\$ 238
Increase	State Disability Insurance	1001-770-000-4198		\$ 720
Increase	Medicare	1001-770-000-4199		\$ 1,044
Increase	Permanent Salaries	1001-790-000-4101		\$ 15,538
				<u>\$ 184,100</u>

**\$ 0**

**Measure P - 1004**

			<u>Decrease</u>	<u>Increase</u>
DELETE	Program & Compliance Manager	1004-710-000-4101	\$ 43,056	
Salary Savings	Office Aide	1004-810-000-4101	\$ 6,232	
Reduce	Boot Allowance	1004-720-000-4243	\$ 1,485	
			<u>\$ 50,773</u>	
ADD	Office Assistant I	1004-710-000-4101		\$ 25,740
ADD	Administrative Specialist	1004-720-000-4101		\$ 22,648
Correction	Street Superintendent	1004-720-000-4101		\$ 2,386
				<u>\$ 50,773</u>

**\$ -**

**State Gas Tax - 2300**

			<u>Decrease</u>	<u>Increase</u>
Reduce	Overtime	2300-720-000-4171	\$ 2,386	
			<u>\$ 2,386</u>	
Correction	Street Superintendent	2300-720-000-4101		\$ 2,386
				<u>\$ 2,386</u>

**\$ -**

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**Citywide Lighting & Landscaping - 2502**

			<u>Decrease</u>	<u>Increase</u>
Reduce	Overtime	2502-720-000-4171	\$ 1,193	
			<u>\$ 1,193</u>	
Correction	Street Superintendent	2502-720-000-4101		\$ 1,193
				<u>\$ 1,193</u>
				<b>\$ -</b>

**Equipment Fund - 6000**

			<u>Decrease</u>	<u>Increase</u>
DELETE	Program & Compliance Manager	6000-710-000-4101	\$ 43,056	
Reduce	Maintenance & Repair	6000-720-000-4236	\$ 22,042	
			<u>\$ 65,098</u>	
ADD	Administrative Specialist	6000-720-000-4101		\$ 15,098
Increase	Automotive Repairs	6000-720-000-4229		\$ 50,000
				<u>\$ 65,098</u>
				<b>\$ -</b>

**Reproduction Fund - 6200**

			<u>Decrease</u>	<u>Increase</u>
DELETE	Reprographics Equipment Operator 1	6200-510-000-4101	\$ 41,760	
Salary Savings	Reprographics Equipment Operator 1	6200-510-000-4101	\$ 1,518	
Reduce	Special Department Expense	6200-510-000-4249	\$ 5,000	
Reduce	Overtime	6200-510-000-4171	\$ 1,570	
			<u>\$ 49,848</u>	
ADD	Reprographics Equipment Operator 2	6200-510-000-4101		\$ 49,848
				<u>\$ 49,848</u>
				<b>\$ -</b>

**Workers Comp - 6300**

			<u>Decrease</u>	<u>Increase</u>
Reduce	Workers Comp Pay	6300-420-000-4265	\$ 9,600	
			<u>\$ 9,600</u>	
ADD	Legal Intern (2)	6300-420-000-4101		\$ 9,600
				<u>\$ 9,600</u>
				<b>\$ -</b>

**General Liability - 6400**

			<u>Decrease</u>	<u>Increase</u>
Reduce	Liability Payments	6400-420-000-4295	\$ 22,400	
			<u>\$ 22,400</u>	
ADD	Legal Intern (2)	6400-420-000-4101		\$ 22,400
				<u>\$ 22,400</u>
				<b>\$ -</b>

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**Government Cable TV - 7002**

			<u>Decrease</u>	<u>Increase</u>
Reduce	Overtime	7002-510-000-4171	\$ 1,000	
Reduce	Office Supplies	7002-510-000-4210	\$ 1,501	
Reduce	Other Professional Services	7002-510-000-4262	\$ 20,000	
			<u><u>\$ 22,501</u></u>	
ADD	Production Aide I	7002-510-000-4101		<u>\$ 22,501</u>
				<u>\$ 22,501</u>
				<b>\$ -</b>