

# Resolution 2020-18:

## Amending the FY2019/20 Adopted Budget



June 11<sup>th</sup>, 2020

# Section 1

## Community Development - Engineering

**Section 1.** Record the FY2019-20 budget amendment of \$27,200 for costs of contractual services that are 100% reimbursements through a development agreement (\$21,000) and exempt from the Annual Expenditure Limitation; and cost associated with hiring newly approved positions and other compensation costs within current personnel policies (\$6,200). Community Development – Engineering.

Description	Current Budget	Budget Increase	Budget Reduction	Amended Budget
Professional services	\$ 96,300	\$ 21,000	-	\$ 117,300
Personnel	708,135	4,000	-	712,135
Liability insurance	18,176	2,200	-	20,376
AEL exempt programs and projects	4,972,012		\$ (21,000)	4,951,012
General fund contingency	554,817	-	(6,200)	548,617

## Section 2

## Community Development - Planning

**Section 2.** Record the FY2019-20 budget amendment of \$27,000 for costs associated with hiring new positions and other compensation costs within current personnel policies. Community Development – Planning.

Description	Current Budget	Budget Increase	Budget Reduction	Amended Budget
Personnel	\$ 544,623	\$ 27,000	-	\$ 571,623
General fund contingency	548,617	-	\$ (27,000)	521,617



## Section 3

## Tracking Technology Costs

**Section 3.** Record the FY2019-20 general fund interdepartmental budget amendment of \$195,000 to recognize a new costs center to track technology costs directly associated with the Police Department with shared ownership with the Information Technology Department. This cost center was established with Council resolution 2019-20 and the Information Technology Department continues to maintain the centralized budget for all “Town-wide” technology.

Description	Current Budget	Budget Increase	Budget Reduction	Amended Budget
Police Department:				
Software	\$ 171,481	\$ 185,000	-	\$ 356,481
Hardware	-	10,000	-	10,000
Information Technology Department:				
Software	361,862	-	\$ (185,000)	176,862
Hardware	152,500	-	(10,000)	142,500

# Recommendation

## Adopt Resolution 2020-18: Amending the FY2019/20 Adopted Budget



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