

# SECOND AMENDMENT TO THE 2019 BUDGET

JULY 2, 2019



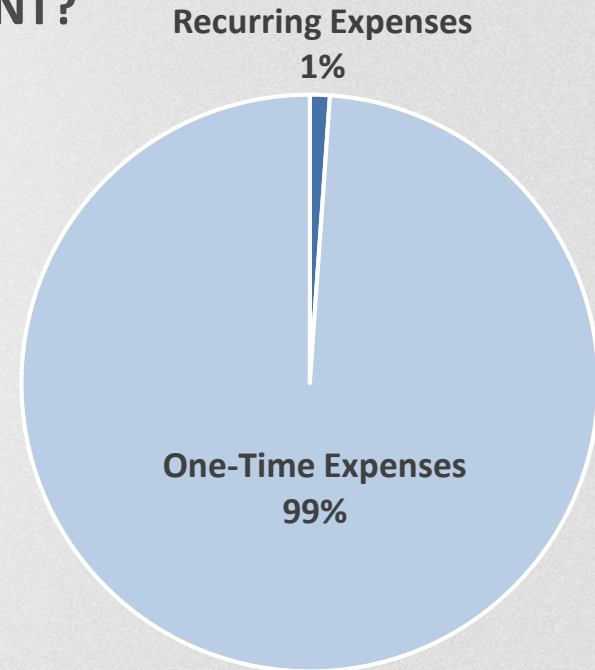
# SECOND AMENDMENT TO THE 2019 BUDGET OVERVIEW

## WHAT IS THE REASON FOR THIS 2019 BUDGET AMENDMENT?

- To accommodate funding for additional needs that have been identified and for which resources have been verified to be available

## BUDGET AMENDMENT SUMMARY

- Total increase to 2019 budgeted revenues
  - \$993,356
- Total increase to 2019 budgeted expenditures
  - \$8,974,651



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## CASTLE ROCK WATER

### Supplemental Requests Include:

• Plum Creek Diversion Structure	\$3,650,000
• Red Hawk Reuse Water Line	500,000
• Distribution System Upgrades	450,000
• Utility Locator Position	38,188

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Total Requests	\$4,638,188
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## TRANSPORTATION

### Supplemental Requests Include:

- |                                      |           |
|--------------------------------------|-----------|
| • Ridge Road Widening (Right of Way) | \$880,000 |
| • Radar Speed Signs                  | 65,000    |

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Total Requests	\$945,000
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## PUBLIC SAFETY



### Supplemental Requests Include:

- |  |             |
|--|-------------|
| • Public Safety Training Complex             | \$1,342,324 |
| • PD Generator & Fire Station 154 Electrical | 314,723     |
| • School Resource Officer                    | 61,885      |
| • School Resource Officer Vehicle            | 57,500      |

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Total Requests	\$1,776,432
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## PARKS & RECREATION

### Supplemental Requests Include:

• Leisure Pool Dehumidifier (Rec Center)	\$289,000
• Neighborhood Park Design	200,000
• Metzler Ranch Concrete Replacement	34,218
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Total Requests	\$523,218

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## TOWNWIDE



### Supplemental Requests Include:

• Council Chambers A/V Upgrades	\$144,262
• Development Services Software Upgrade	95,800
• Security Camera Replacement	33,600
• Fund to Fund Transfers	818,151

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Total Requests	\$1,091,813
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# QUESTIONS?





## PROPOSED MOTION

**“I MOVE TO APPROVE AN ORDINANCE APPROVING THE SECOND AMENDMENT TO THE 2019 BUDGET BY MAKING SUPPLEMENTAL APPROPRIATIONS FOR 2019 AND AUTHORIZING CHANGES FOR YEAR 2019”**