

# THIRD AMENDMENT TO THE 2019 BUDGET (FIRST READING)

OCTOBER 15, 2019



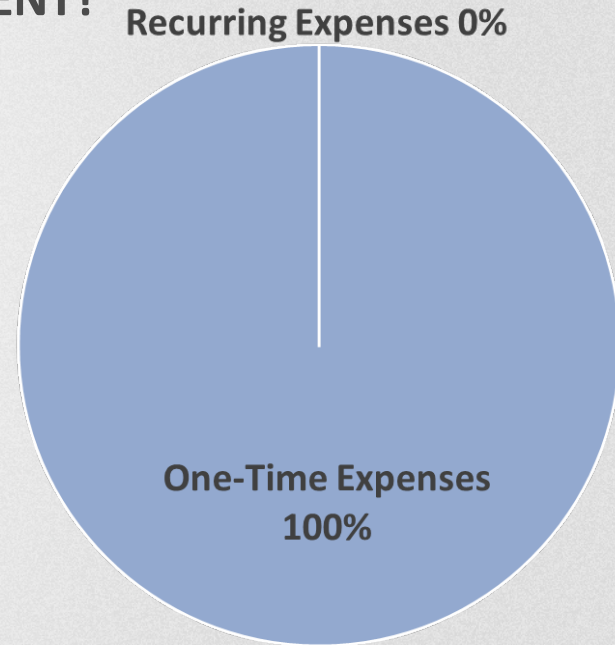
# THIRD AMENDMENT TO THE 2019 BUDGET OVERVIEW

## 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
  - \$875,000
- Total increase to 2019 budgeted expenditures
  - \$2,030,000





# THIRD AMENDMENT TO THE 2019 BUDGET OVERVIEW



## TRANSPORTATION

### Supplemental Requests Include:

• 6 <sup>th</sup> Street Alley Retaining Wall	\$125,000
• Operating Supplies – Road De-Icer	70,000
<hr/>	
Total Requests	\$195,000

# THIRD AMENDMENT TO THE 2019 BUDGET OVERVIEW



## PARKS & RECREATION

### Supplemental Requests Include:

• Plum Creek Property Acquisition	\$525,000
• Plum Creek Property Remediation	150,000
• Point of Sale Software-Community Center	60,000
<hr/>	
Total Requests	\$735,000



# THIRD AMENDMENT TO THE 2019 BUDGET OVERVIEW



## TOWNWIDE



### Supplemental Requests Include:

- |                                 |           |
|---------------------------------|-----------|
| • Healthcare Claims             | \$900,000 |
| • Quiet Zone – Encore Agreement | 200,000   |

---

Total Requests	\$1,100,000
----------------	-------------

# QUESTIONS?





## PROPOSED MOTION

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