

Proposed Budget Adjustments FY2020-21 Option 2

	Tentative Budget	Recommendation	Difference	Notes
Fleet	\$ 1,300,000.00	\$ 215,000.00	\$ 1,085,000.00	
2110 - Police	\$ 150,000.00		\$ 150,000.00	Remove 3 Vehicles
				Ladder Truck Payment Remain
2200 - Fire	\$ 615,000.00	\$ 175,000.00	\$ 440,000.00	Remove Fire Truck
3200 - Streets	\$ 202,000.00		\$ 202,000.00	Truck
4100 - Parks & Rec Admin	\$ 120,500.00		\$ 120,500.00	Rec Truck & Sr. Bus
				Keep Air Compressor
4200 - Parks & Cemetery	\$ 167,500.00	\$ 40,000.00	\$ 127,500.00	Remove 10' Trailer, Crew Truck, Small Truck, Mower, Mule Snow Plow, Fertilizer Spreader
5200 - Building & Safety	\$ 45,000.00		\$ 45,000.00	
Capital Equipment				
IT 6400 & 6410 (Dept 1724)	\$ 75,000.00	\$ -	\$ 50,000.00	This would be a \$50K decrease to the IT Charges in the general fund.
City Council				
Council Members Pay	\$ 314,857.00	\$ 309,864.00	\$ 4,993.00	No 2% Pay Increase
Community Events				
4th of July	\$ 108,412.00	\$ 36,000.00	\$ 72,412.00	Celebration Cancelled - remove funding EXCEPT \$6K Float, \$25K Fireworks, \$5K reverse parade or something small
Capital Projects				
Council Capital Contingency	\$ 360,840.00	\$ -	\$ 360,840.00	Reduce Amount & Move to General Fund
				Cell Tower Money saved for future projects
Ampitheater	\$ 145,761.00	\$ -	\$ 145,761.00	This would be a one time pull
Professional Services				
Council Executive Staff	\$ 50,000.00	\$ 25,000.00	\$ 25,000.00	Reduce Amount to reflect actual expenses
Comm Dev - Bldg & Safety 5200	\$ 65,000.00	\$ -	\$ 65,000.00	ALG Position - 1 year pull
Travel				
	\$ 118,546.00	\$ 52,631.00	\$ 65,915.00	
1310 - Council Exec Staff	\$ 3,000.00	\$ 3,000.00	\$ -	
1100 - Mayor	\$ 8,000.00	\$ -	\$ 8,000.00	
1200 - CAO	\$ 8,000.00	\$ -	\$ 8,000.00	
1230 - Communications	\$ 2,500.00	\$ -	\$ 2,500.00	
1220 - Emerg Mgmt	\$ 1,700.00	\$ 1,700.00	\$ -	New position training
2600 - Community Arts	\$ 5,000.00	\$ -	\$ 5,000.00	
1500 - Court Services	\$ 8,500.00	\$ 8,500.00	\$ -	Recertifications Required
1400 - City Attorney	\$ 9,000.00	\$ 8,000.00	\$ 1,000.00	CLE's will be online this year
1420 - City Recorder	\$ 3,604.00	\$ 3,604.00	\$ -	CLE's will be online this year
6500 - Risk Mgmt	\$ 3,000.00	\$ 3,000.00	\$ -	CLE's will be online this year
1710 - Admin Services	\$ 2,500.00	\$ -	\$ 2,500.00	
1720 - Finance Services	\$ 4,450.00	\$ -	\$ 4,450.00	
1740 - Human Resources	\$ 2,400.00	\$ -	\$ 2,400.00	
1750 - Facilities Services	\$ 865.00	\$ -	\$ 865.00	
6400 & 6410 - IT	\$ 9,500.00	\$ -	\$ 9,500.00	
2110 - Police	\$ 12,500.00	\$ -	\$ 12,500.00	
2200 - Fire	\$ 3,500.00	\$ -	\$ 3,500.00	
3000 - Public Works	\$ 9,871.00	\$ 9,871.00	\$ -	Recertifications Required
5200 - Weekly Pick up	\$ 700.00	\$ -	\$ 700.00	
3610 - Fleet	\$ 4,000.00	\$ 4,000.00	\$ -	Recertifications Required
4100 - Parks & Rec Admin	\$ 100.00	\$ 100.00	\$ -	
4200 - Parks & Cemetery	\$ 1,000.00	\$ -	\$ 1,000.00	Recertifications Required
2400 - Rec	\$ 4,000.00	\$ -	\$ 4,000.00	Recertifications Required
5000 - Comm Dev Admin	\$ 4,000.00	\$ 4,000.00	\$ -	Recertifications Required
5100 - Planning	\$ 2,343.00	\$ 2,343.00	\$ -	Recertifications Required
5200 - Building & Safety	\$ 4,513.00	\$ 4,513.00	\$ -	Recertifications Required
Books, Sub. & Memberships	\$ 68,890.00	\$ 6,889.00	\$ 62,001.00	10% Decrease
Savings			\$ 2,002,837.00	Reduce the Sales Tax Revenue in the General Fund
Water Fund - CWC 51827				
Central Wasatch Commission	\$ -	\$ 90,000.00	\$ (90,000.00)	Fund from same as FY2020