

Additional expenses

Annexation study	01672101-521200	45,000
Air Quality Study	01111101-521200	133,700
Downtown Master Plan Update	01675101-521200	29,950
BALER CYLINDER REPLACEMENT FOR DEPT OF ENVIRONMENTAL SERVICES	01445801-522200	11,000
PD/ CD noise monitors	01332101-531600	9,717
Transit Study	01672101-521200	74,000
Environmental Services externimators and sanitation	01445801-521200	8,000
OPEB-should have been FY19, but invoiced in FY20	01115401-521200	2,650
		<u>314,017</u>
less air study	0	<u>(133,700)</u>
	(219,945)	180,317
City responsible for 29.64%		<u>39,629</u>
		219,945
		decrease

Salary savings

Just Salaries & FICA

	Budgeted Impact	25% of FY	Savings
New Personnel	366,531	142,896	223,635
Reclassifications	70,603	17,651	52,952
	<u>437,134</u>	<u>160,547</u>	<u>276,587</u>

(153,032)

0

decrease

0

(52,952)

70,603

FY2020 BUDGET ENTRY

Annexation study	45,000	01672101-521200	increase
Air Quality Study	39,629	01111101-521200	increase
Downtown Master Plan Update	29,950	01675101-521200	increase
BALER CYLINDER REPLACEMENT FOR DEPT OF ENVIRONMENTAL SERVICES	11,000	01445801-522200	increase
PD/ CD noise monitors	9,717	01332101-531600	increase
Transit Study	74,000	01672101-521200	increase
Environmental Services exterminators and sanitation	8,000	01445801-521200	increase
OPEB-should have been FY19, but invoiced in FY20	2,650	01115401-521200	increase
	<u>219,945</u>		
	-		
Salary and FICA savings			#VALUE!
New Salary:			#VALUE!
Fire Response	57,741	01335201-511100	decrease
Hwy and Streets	33,662	01442101-511100	decrease
IT	29,546	01115301-511100	decrease
Jail	34,104	01333201-511100	decrease
Parks Admin	30,461	01561101-511100	decrease
Water Distribution	22,230	05444401-511100	decrease
	<u>207,743</u>		
New FICA:			
Fire Response	4,417	01335201-512200	decrease
Hwy and Streets	2,575	01442101-512200	decrease
IT	2,261	01115301-512200	decrease
Jail	2,609	01333201-512200	decrease
Parks Admin	2,330	01561101-512200	decrease
Water Distribution	1,701	05444401-512200	decrease
	<u>15,892</u>		
	(0)		
Reclass Salary:			
Administration	2,250	01113201-511100	decrease
Court	2,170	01225001-511100	decrease
E-911	6,317	15338001-511100	decrease
E-911	13,106	15338001-511100	decrease
Fire Admin	8,570	01335101-511100	decrease
KSB	7,635	01445801-511100	decrease
Parks Programs	9,142	01561201-511100	decrease
	<u>49,190</u>		
Reclass FICA:			
Administration	173	01113201-512200	decrease
Court	166	01225001-512200	decrease
E-911	483	15338001-512200	decrease
E-911	1,003	15338001-512200	decrease
Fire Admin	656	01335101-512200	decrease
KSB	584	01445801-512200	decrease
Parks Programs	699	01561201-512200	decrease
	<u>3,763</u>		
	0		
Contingency	56,642	01115701-579000	increase