

Amends the FY 2014 Approved General Fund Expenditure and Revenue Budgets

GENERAL FUND EXPENDITURE BUDGET

	FY 2014 APPROVED	ADJUSTMENT	FY 2014 AMENDED
ADMINISTRATION	\$ 8,493,260	\$ (133,971)	\$ 8,359,289
COMMUNITY DEVELOPMENT	3,222,134		3,222,134
ENVIRONMENTAL/PUBLIC WORKS	427,527		427,527
FINANCE	2,552,931	33,355	2,586,286
FIRE	7,055,108		7,055,108
POLICE	15,848,555	164,928	16,013,483
RECREATION & PARKS	10,292,690		10,292,690
TRANSPORTATION	7,383,076		7,383,076
CITY-WIDE COSTS	418,259		418,259
TRANSFER TO CAPITAL	5,365,309		5,365,309
TOTAL	\$ 61,058,849	\$ 64,312	\$ 61,123,161

**A one-time expense of \$90,000 for staff transition costs is included in the budget amendment and is funded from the Group Benefits Fund. Excluding transition costs, the reorganization plan will result in a partial year savings of \$25,688 in FY 2014.*

GENERAL FUND REVENUE BUDGET

	FY 2014 APPROVED	ADJUSTMENT	FY 2014 AMENDED
PROPERTY TAX	\$ 19,480,682		\$ 19,480,682
SALES TAX	21,400,000		21,400,000
FRNCHS/ALCHL/BUS/INS TAX	12,091,000		12,091,000
LICENSES & PERMITS	1,426,000		1,426,000
INTERGOVERNMENTAL	130,387		130,387
CHARGES FOR SERVICE	2,340,542		2,340,542
FINES & FORFEITURES	2,379,284		2,379,284
INTEREST INCOME	150,000		150,000
MISCELLANEOUS	130,658		130,658
TRANSFERS IN	-	90,000	90,000
TOTAL	\$ 59,528,553	\$ 90,000	\$ 59,618,553

Amends the FY 2014 Approved Group Benefits Expenditure Budget

GROUP BENEFITS FUND EXPENDITURE BUDGET

	FY 2014 APPROVED	ADJUSTMENT	FY 2014 AMENDED
ADMINISTRATION	\$ 6,548,372	\$ 90,000	\$ 6,638,372