

GENERAL FUND

Mayor's Proposed Budget 5/12/14: Available for Programing	\$	953,272
Net Operating Changes by Motion -1st Reading		(29,670)
Net Maintenance Capital Changes by Motion - 1st Reading		20,000
Net One-Time Capital Changes by Motion - 1st Reading		832,412
Total Net Changes by Motion		822,742
TOTAL AVAILABLE AFTER CHANGES BY MOTION 1ST READING	\$	130,530
GENERAL FUND RESERVE BY POLICY CHANGE (INCREMENTAL)		(7,418)
REMAINING AVAILABLE (OVER) AFTER 1ST READING	\$	137,948

APPROVED CHANGES BY MOTION 1st READING

OPERATING ADDITIONS

	Councilmember	Description	FY 2015 Amount
1	Diamond, Igleheart	Arts Commission - Cultural Master Plan Initial Implementation	25,000
2	Diamond, Igleheart	Arts Commission - National Arts & Humanities Month Activities (includes co-sponsorship of Imagine Roswell Arts & Culture 2030 Gala (\$4,000); Creative Alliance Events (\$725); and Business & Arts Collaborative Work Session (\$300))	5,025
3	Diamond, Igleheart	Arts Commission - Roswell Arts Fund Non Profit Support (includes reimbursement of 501c3 filing fees (\$870) and seed money for fundraising (\$2,000))	2,870
4	Diamond, Igleheart	Arts Commission - Matching Funds for Temporary Public Art Installation	5,000
5	Diamond	City of Roswell Branding Support Position (6 months in FY 15)	25,000
7	Dippolito, Orlans	Transfer funding for Part-time Administrative Assistant for Special Events Permitting from Community Development to Administration	-
19	Wynn	Add 1 Additional SAFEbuilt Code Enforcement Officer in Community Development	92,226
		TOTAL ADDS (OPERATING)	\$ 155,121

OPERATING DELETIONS

	Councilmember	Description	FY 2015 Amount
21	Dippolito, Orlans	City sponsorship of Special Events Funding**	(50,820)
22	Dippolito, Orlans	Move Administrative Assistant Special Event Permitting Position from Part-time to Full-time	(43,296)
23	Dippolito, Orlans	Add Funding for Part-Time Special Events Coordinator Position	(20,000)
24	Igleheart	Add Municipal Complex Officer Position for City Hall Security	(70,675)
		TOTAL DELETIONS (OPERATING)	\$ (184,791)

**Proposal contingent upon further reorganization of Special Events Management

MAINTENANCE CAPITAL ADDITIONS

	Councilmember	Description	FY 2015 Amount
9	Price	System Wide Park Improvements (Beautification)	100,000
		TOTAL ADDS (MAINTENANCE CAPITAL)	\$ 100,000

MAINTENANCE CAPITAL DELETIONS

	Councilmember	Description	FY 2015 Amount
25	Staff	IT Data Backup Solution (funded through IT Equipment Replacement Capital Project in FY 2014)	(80,000)
		TOTAL DELETIONS (MAINTENANCE CAPITAL)	\$ (80,000)

GENERAL FUND

ONE-TIME CAPITAL ADDITIONS

	Councilmember	Description	FY 2015 Amount
6	Diamond	Oxbo Retaining Wall	154,245
16	Price	Additional Funding for Lakes & Ponds Program	100,000
20	Wynn	Add Funding for Design of City Green Project	578,167
		TOTAL ADDS (ONE-TIME CAPITAL)	\$ 832,412

		TOTAL ADDS 1st READING	\$ 1,087,533
		TOTAL DELETIONS 1st READING	\$ (264,791)

NET CHANGE 1st READING 822,742