

**FY 15 Budget Amendments
For the quarter ending March 31, 2015
Exhibit A**

General Fund

Building Department

Building Inspector II additional position

Due to the increase in development, both in the City and ETJ, an additional building inspector is needed. Through March 31, 2015, 50% of the year complete, Building Permit revenues received are at 72% of the budgeted revenue. The estimates below reflect a new position beginning May 1, 2015. The full-year personnel cost of this position is \$65,000.

4-210-0xx	Salary and Benefits (various accounts)	\$	27,000
4-210-xxx	Operating expenditures and equipment (various accounts)	\$	2,500
3-200-240	Building Permit Revenues	\$	(29,500)

Parks & Recreation

Senior Center Coordinator part-time to full-time position

A part-time Senior Center Coordinator position was approved in the FY15 budget. Human Resources and Parks have been working on recruiting for this position, but have not been able to obtain a qualified applicant. Increasing this position from part-time to full-time is expected to obtain candidates with the desired experience. The full-year personnel cost of this position is \$50,000.

The Senior Programs line-item was increased by \$30,000 to \$40,000 in the FY15 budget to allow the senior group to rent buses for trips. Through April 1, 2015, 10% of this budget has been utilized as the City's buses have continued to be utilized for most trips.

4-400-0xx	Salary and Benefits (various accounts)	\$	9,000
4-400-676	Senior Programs	\$	(9,000)

**FY 15 Budget Amendments
For the quarter ending March 31, 2015
Exhibit A**

General Fund

Police Department

Justice Center Architectural Services

Professional services to obtain a plan for an expansion of the Justice Center building.

4-300-195	Professional Fees	\$	47,500
	Unallocated revenues over expenditures*	\$	(47,500)

Street & Drainage Department

Cancelled downtown street light installation

The first amendment to the FY15 budget included \$75,000 to install retrofitted street lights along several downtown streets. This amendment was approved at the February 24, 2015 City Council meeting. On March 24, 2015 Council approved rejecting all bids on this project. Upon consultation with Public Works staff, it is unlikely that this project can be revised and restarted during the current fiscal year. This amendment would reverse the prior budget amendment, increasing the unallocated revenues over expenditure balance.

4-500-720	Improvements other than Buildings - Street Light Installation	\$	(75,000)
	Unallocated revenues over expenditures*	\$	75,000

* The FY 15 Approved Budget indicates \$163,275 in Revenue Over Expenditures which was not allocated to any specific purpose. The first budget amendment of the year allocated \$99,000. Following this amendment the remaining unallocated revenues over expenditures are \$ 91,775.