



Amendment to 2018 Annual Appropriation

December 18, 2018

Policy Question

Does Council support an amendment to the
2018 Annual Appropriation?

Background

- The budget is a planning document
- Needs arise and/or change during the year
- Amending the budget is a common practice
 - Three previous amendments to the 2018 budget
 - Ord. 42-2017, Ord. 7-2018 and Ord. 22-2018
- This ordinance will increase the annual appropriation to \$90,233,187

Funds to be Increased

- General Fund - \$188,000
 - Abatement and demolition of dwelling units - \$40,000
 - Comprehensive Plan - \$35,000
 - City Attorney's office - \$34,000
 - City Clerk/Court - \$79,000

Funds to be Increased *(cont.)*

- Employee Insurance - \$500,000
 - Health Insurance - \$300,000
 - Worker's Compensation - \$200,000
- Property and Liability - \$250,000

Total amendment = \$938,000

Staff Recommendation

Staff recommends approval of the ordinance on second reading amending the 2018 budget.



QUESTIONS?