

Changes Made to Budget Presentated at Workshop

Fund	Line Item	Workshop	Budget	Difference	Reason
General Fund					
001- Administration					
Line 10-001-46002	Mixed Beverage Tax	\$ 45,000.00	\$ 60,000.00	\$ (15,000.00)	Increased due to additional restaurants
Line 10-001-58418	Contractual Services	\$ 67,000.00	\$ 57,000.00	\$ 10,000.00	Reduced due to actual expenditures
003- Development					
Line 10-003-46070	Building Permits	\$ 225,000.00	\$ 400,000.00	\$ (175,000.00)	Increased due to additional incoming growth
Line 10-003-46077	Plan Review	\$ 75,000.00	\$ 125,000.00	\$ (50,000.00)	Increased due to proposed change in fee schedule
Line 10-003-46095	Alarm Permit Fee	\$ 7,500.00	\$ 11,000.00	\$ (3,500.00)	Increased due to proposed change in fee schedule
Line 10-003-46099	Zoning/ Rezoning	\$ 7,500.00	\$ 125,000.00	\$ (117,500.00)	Increased due to proposed change in fee schedule
Line 10-003-46105	Plats/ Replats	\$ -	\$ 2,500.00	\$ (2,500.00)	Increased due to proposed change in fee schedule
004- Fire Marshall's Office					
				No Changes	
005- Legislative					
Line 10-005-58204	Printing & Binding	\$ 50,000.00	\$ 75,000.00	\$ (25,000.00)	Increased for Home Rule charter mail out
Line 10-005-58400	Travel & Training	\$ 5,000.00	\$ 10,000.00	\$ (5,000.00)	Increased at the request of council
Line 10-005-58416	Legal/ City Attorney	\$ 500,000.00	\$ 150,000.00	\$ 350,000.00	Reduced due to change in lawsuit status
006- Court					
				No Changes	
007- Police					
Total Personnel Line items		\$ 1,710,108.78	\$ 1,606,517.65	\$ 103,591.13	Removed position not filled
008- City Services					
				No Changes	
009- Parks					
				No Changes	
010- Streets					
				Included proposed budget.	
Enterprise Fund					
Fund 20- Water					
				No Changes	
Fund 30					
Line TBD	Hudson Oaks Operational Fee	\$ -	\$ 152,000.00	\$ (152,000.00)	Hudson Oaks portion was not included in original budget