



MEMORANDUM

To: Mayor and City Councilors
From: Rich Olson, City Manager
Date: May 17, 2013
Re: Adjustments to Date – FY 2013-2014 Budget

To assist in the discussion of the fiscal year 2013-2014 budget, the following is a spreadsheet of the adjustments made to date to the Manager's Recommended Budget:

ADJUSTMENTS TO RECOMMENDED BUDGET FY 2013/14

General Fund

Add Two Surveillance Cameras	-11,000	
Reduction in In-Car Cameras	15,000	
Remove Dog Park	10,440	
Remove Multipurpose Field	22,500	
Remove Baseball Stadium	45,000	
Central Communications Deficit	-2,455	
Animal Control Deficit	-9,246	
Reduction in Pasq. County P/R		-95,260
Reduction in County Dog Park		12,760
Reduction in County Multipurpose Field		27,500
Reduction in County Baseball Stadium		55,000
Increase in Property Tax Valuation	100,000	
Reduction in Health Insurance	187,751	
Remove Employee Insurance Payment	-123,500	
Add Police Grant Match	-15,625	
Add Planning Zoning Map Expenses	-8,000	
Reduction in Fund Balance Appropriated	-136,659	
Total	\$74,206	\$0