



# BUDGET AMENDMENT REQUEST

Date 7/7/2020

No. \_\_\_\_\_

## INCREASE

Account No.	Division	Description	Budget Current	Change	Proposed Budget
001025-41112	Administrative Services	Division Head Salaries	\$0	\$12,800	\$12,800
001025-42311	Administrative Services	Social Security Matching	\$0	\$1,000	\$1,000
001025-42211	Administrative Services	Florida Retirement System	\$0	\$1,100	\$1,100
001025-42311	Administrative Services	Health Insurance	\$0	\$1,100	\$1,100
				<b>\$16,000</b>	

## DECREASE

Account No.	Division	Description	Budget Current	Change	Proposed Budget
001011-44011	City Council	Travel & Training	\$10,000	(\$2,000)	\$8,000
001021-44011	City Manager	Travel & Training	\$6,500	(\$1,000)	\$5,500
001023-44011	City Clerk	Travel & Training	\$2,200	(\$500)	\$1,700
001024-44011	Technology Solutions	Travel & Training	\$4,200	(\$1,000)	\$3,200
001042-44011	Accounting & Budgeting	Travel & Training	\$3,000	(\$500)	\$2,500
001051-44011	Library	Travel & Training	\$6,000	(\$2,000)	\$4,000
001063-44011	Police – Community Services	Travel & Training	\$3,000	(\$1,000)	\$2,000
001064-44011	Police – Patrol	Travel & Training	\$5,900	(\$2,000)	\$3,900
001071-44011	Fire Supervision	Travel & Training	\$4,000	(\$1,500)	\$2,500
001073-44011	Firefighting	Travel & Training	\$3,500	(\$500)	\$3,000
001081-44011	Development	Travel & Training	\$7,000	(\$2,000)	\$5,000
001092-44011	Recreation	Travel & Training	\$2,500	(\$1,000)	\$1,500
001101-44011	PW Supervision	Travel & Training	\$3,000	(\$1,000)	\$2,000
				<b>(\$16,000)</b>	

### Explanation:

To adjust the budget for an Assistant City Manager. The amendment would cover 2 months of salary and benefits (August and September 2019).

Travel has been suspended since April 2019, due to the COVID-19 pandemic. This has created savings in the Travel & Training accounts, which allows for the budgets to be reduced.

Requested by: \_\_\_\_\_ Name Crystal S. Feast Title Finance Director

Approved by: Assistant Finance Director \_\_\_\_\_  
 Finance Director \_\_\_\_\_  
 City Manager \_\_\_\_\_

Council Action Required ☒ Yes ☐ No If "Yes", Date Approved \_\_\_\_\_



## BUDGET AMENDMENT REQUEST

Date 7/7/2020

No. \_\_\_\_\_

### INCREASE

Account No.	Division	Description	Budget Current	Change	Proposed Budget
001061-41112	Police Supervision	Division Head Salaries	\$0	\$12,800	\$12,800
001061-42311	Police Supervision	Social Security Matching	\$10,300	\$1,000	\$11,300
001061-42212	Police Supervision	Police Pension	\$0	\$2,040	\$2,040
001061-42311	Police Supervision	Health Insurance	\$8,310	\$1,000	\$9,310
				<b>\$16,840</b>	

### DECREASE

Account No.	Division	Description	Budget Current	Change	Proposed Budget
001042-43211	Accounting & Budgeting	Audit Services	\$50,000	(\$16,840)	\$33,160
				<b>(\$16,840)</b>	

#### Explanation:

To adjust the budget for a Deputy Police Chief. The amendment would cover 2 months of salary and benefits (August and September 2019).

Audit fees for the FY19 will be less than what was budgeted, allowing for the budget to be reduced.

Requested by: Name Crystal S. Feast Title Finance Director

Approved by: Assistant Finance Director \_\_\_\_\_

Finance Director \_\_\_\_\_

City Manager \_\_\_\_\_

Council Action Required ☒ Yes ☐ No If "Yes", Date Approved \_\_\_\_\_



## BUDGET AMENDMENT REQUEST

Date 7/7/2020

No. \_\_\_\_\_

### INCREASE

Account No.	Division	Description	Budget Current	Change	Proposed Budget
401109-41112	Construction Services	Division Head Salaries	\$0	\$12,000	\$12,000
				<b>\$12,000</b>	

### DECREASE

Account No.	Division	Description	Budget Current	Change	Proposed Budget
401109-41210	Construction Services	Regular Exempt Salaries	\$58,760	(\$12,000)	\$46,760
				<b>(\$12,000)</b>	

#### Explanation:

To adjust the budget for a new Utilities Engineer position that will take the place of the Construction Engineer Inspector Manager position already budgeted. The amendment is anticipating hiring by August 2019.

Requested by: \_\_\_\_\_ Name Crystal S. Feast Title Finance Director

Approved by: Assistant Finance Director \_\_\_\_\_

Finance Director \_\_\_\_\_

City Manager \_\_\_\_\_

Council Action Required ☒ Yes ☐ No If "Yes", Date Approved \_\_\_\_\_