

O-21-17

FY 2018 Annual Operating Budget

Mayor Pantelides Proposed Amendments

AMENDMENT #1

In the attachment to Ordinance O-21-17: Annual Operating Budget Fiscal Year 2018, titled "Proforma;" at Line 1003, Planning & Zoning Salaries, strike "\$2,474,601.42" and insert "\$2,539,601.42"

In the attachment to Ordinance O-21-17: Annual Operating Budget Fiscal Year 2018, titled "Proforma;" at Line 1004, Planning & Zoning Benefits, strike "\$921,057.77" and insert "\$941,057.77"

Rationale:

Addition of \$85,000 to Planning & Zoning Salary and Benefits line items for the position of Small and Minority Business Enterprise Liaison. This position will facilitate small business permitting and provide hands on assistance and support for fledgling female and minority enterprises.

AMENDMENT #2

In the attachment to Ordinance O-21-17: Annual Operating Budget Fiscal Year 2018, titled "Proforma;" at Line 1040, Police Salaries, strike "\$12,638,101.29" and insert "\$12,763,101.29"

In the attachment to Ordinance O-21-17: Annual Operating Budget Fiscal Year 2018, titled "Proforma;" at Line 1061, Police Benefits, strike "\$5,919,110.78" and insert "\$5,979,110.78"

Rationale:

Addition of \$185,000 to the Police Department Salary and Benefits line items for the position of Police Captain. This position will oversee a new division of the Police Department, Community Affairs. The Captain position would provide direction and oversight related to Community Outreach and the Community Policing initiative.

AMENDMENT #3

In the attachment to Ordinance O-21-17: Annual Operating Budget Fiscal Year 2018, titled "Proforma;" at Line 777, Transfer from Reserves, strike "\$680,000" and insert "\$963,500"

Rationale:

To fund additions to the General Fund budget (Positions and Community Grants) through fund balance reserves.

AMENDMENT #4

In the attachment to Ordinance O-21-17: Annual Operating Budget Fiscal Year 2018, titled "Proforma;" at Line 696, Building, strike "\$787,500" and insert "\$910,000"

Rationale:

Addition of \$121,500 to the Building Permit revenue line item. This increase is based on prior year revenue trends.