

**Amendments to the 2019 Manager's Recommended Budget**

Department	Decision Unit	Item	Funding Source						Parking Fund
			General Fund	State Hwy Aid Fund	Sewage Fund	Storm Water Fund	Capital Proj. Fund	Total Gov't Funds	
<b>Initial Revenue Budgets</b>			<b>\$ 37,583,020</b>	<b>\$ 1,002,000</b>	<b>\$ 12,004,700</b>	<b>\$ 604,870</b>	<b>\$ 6,708,320</b>	<b>\$ 57,902,910</b>	<b>\$ 2,129,590</b>
<b>2019 Budget Revenue Amendments</b>									
Fund Balance	Fund Balance	Assignment of Funds for Storm Water Projects	521,500	-	-	-	-	521,500	-
Tax Collection	Sales Tax Collection	Sales and Use Tax Estimate Increase	30,000	-	-	-	-	30,000	-
Public Safety	Animal Control	Contributions from Member Communities	21,450	-	-	-	-	21,450	-
Public Works	Capital Improvements	Grant/Contribution Revenue for Signal Projects	-	-	-	-	1,156,800	1,156,800	-
Operating Transfers	Operating Transfers	Transfers to Capital Projects Fund	-	-	-	-	763,880	763,880	-
Fund Balance	Fund Balance	Carryovers Use of Available Funds/Fund Balance	850,210	-	-	-	5,183,860	6,034,070	-
<b>Amended Revenue Budgets</b>			<b>\$ 39,006,180</b>	<b>\$ 1,002,000</b>	<b>\$ 12,004,700</b>	<b>\$ 604,870</b>	<b>\$ 13,812,860</b>	<b>\$ 66,430,610</b>	<b>\$ 2,129,590</b>
<b>Initial Expenditure Budgets</b>			<b>\$ 37,583,020</b>	<b>\$ 1,002,000</b>	<b>\$ 12,004,700</b>	<b>\$ 604,870</b>	<b>\$ 6,708,320</b>	<b>\$ 57,902,910</b>	<b>\$ 1,828,690</b>
<b>2019 Budget Expenditure Amendments</b>									
General Government	Finance	Debt Service Management Software	2,500	-	-	-	-	2,500	-
General Government	Legal Services	Reduction in SL2	(2,500)	-	-	-	-	(2,500)	-
General Government	Information Services	Reduction of AS400 Programming	(14,000)	-	-	-	-	(14,000)	-
Human Services	Library	Full-time Conversion - Teen Librarian	11,170	-	-	-	-	11,170	-
Human Services	Library	Full-time Conversion - Library Assistant	13,330	-	-	-	-	13,330	-
Community Development	Building Inspection	PT Code Enforcement Officer	(31,420)	-	-	-	-	(31,420)	-
Public Safety	Police Support Services	Expanded Community-Based Surveillance Cameras	20,000	-	-	-	-	20,000	-
Public Safety	Emergency Management	Community Emergency Alert Service	7,440	-	-	-	-	7,440	-
Community Development	Civic Activities	More Inclusive Holiday Recognitions	3,500	-	-	-	-	3,500	-
General Government	Manager's Office	Community Engagement Strategy Consultant	10,000	-	-	-	-	10,000	-
Public Works	Pedestrian Routes	Additional Sidewalk Repairs	15,900	-	-	-	-	15,900	-
Public Works	Traffic Planning & Signals	Traffic Calming	(50,000)	-	-	-	-	(50,000)	-
Public Works	Traffic Signs & Painting	Design and Refurbish Entry Signs	5,000	-	-	-	-	5,000	-
Public Works	Forestry	Additional Contractual Work	20,000	-	-	-	-	20,000	-
Public Works	Refuse Collection	Glass Recycling	41,560	-	-	-	-	41,560	-
Public Safety	Capital Improvements	Body Cameras (Reduction for Commitment)	(22,480)	-	-	-	-	(22,480)	-
Operating Transfers	Capital Projects Fund	Transfer to Capital Projects Fund	521,500	-	-	-	-	521,500	-
Public Works	Capital Improvements	Storm Water Project Funding	-	-	-	-	521,500	521,500	-
<b>Subtotal: Budget Amendments</b>			<b>551,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>521,500</b>	<b>1,073,000</b>	<b>-</b>

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Department	Decision Unit	Item	Funding Source						
			General Fund	State Hwy Aid Fund	Sewage Fund	Storm Water Fund	Capital Proj. Fund	Total Gov't Funds	Parking Fund
<b>2018 Carryovers to 2019 Budget</b>									
<u>Operating Expenditures</u>									
General Government	Information Services	Mobile App Development	5,000	-	-	-	-	5,000	-
Community Development	Economic Development	Uptown Shopping Guide	2,000	-	-	-	-	2,000	-
Public Safety	Animal Control	Animal Control Vehicle	32,020	-	-	-	-	32,020	-
Public Works	Pedestrian Routes	ADA Sidewalk Ramps (2018)	28,000	-	-	-	-	28,000	-
Public Works	Refuse Collection	Recycling Outreach/Education	20,000	-	-	-	-	20,000	-
Public Works	Parks Maintenance	Deer Management	6,500	-	-	-	-	6,500	-
Public Works	Traffic Planning & Signals	Traffic Calming	50,000	-	-	-	-	50,000	-
Recreation	Tennis Center	Drainage Improvements	27,000	-	-	-	-	27,000	-
<u>Capital Expenditures</u>									
Public Works	Capital Improvements	Robb Hollow Greening	125,790	-	-	-	-	125,790	-
Recreation	Capital Improvements	Golf Course Sand Bunker Liners	63,140	-	-	-	-	63,140	-
Public Works	Capital Improvements	Library Building HVAC Upgrades	188,280	-	-	-	-	188,280	-
Public Works	Capital Improvements	Public Works Facility & Firing Range	-	-	-	-	4,822,200	4,822,200	-
Public Works	Capital Improvements	Cochran Road ADA Ramps	-	-	-	-	63,000	63,000	-
Public Works	Capital Improvements	Crosswalk Installations	-	-	-	-	50,000	50,000	-
Public Works	Capital Improvements	Traffic Signal Improv. - CS Blvd/Anawanda	-	-	-	-	176,710	176,710	-
Public Works	Capital Improvements	Traffic Signal Improv. - Cedar/Morgan	-	-	-	-	221,850	221,850	-
Public Works	Capital Improvements	Traffic Signal Improv. - BH/Carleton/Kelso	-	-	-	-	298,340	298,340	-
Public Works	Capital Improvements	Traffic Signal Improv. - Equip Upgrades	-	-	-	-	448,560	448,560	-
Public Works	Capital Improvements	Traffic Signal Improv. - N Wren/Firwood/BH	-	-	-	-	310,000	310,000	-
<u>Assignment Carryovers</u>									
Public Works	Parks Maintenance	Deer Management	27,830	-	-	-	-	27,830	-
Public Works	Capital Improvements	Mt. Lebanon Park Basketball Court Improvements	46,720	-	-	-	-	46,720	-
Recreation	Community Center	Digital Video Security System	7,000	-	-	-	-	7,000	-
Public Works	Capital Improvements	Private Street Contribution	-	-	-	-	50,000	50,000	-
Public Works	Capital Improvements	Sidewalk Installations	-	-	-	-	50,000	50,000	-
Public Works	Capital Improvements	Traffic & Pedestrian Upgrades	-	-	-	-	92,380	92,380	-
Operating Transfers	Capital Projects Fund	Transfer to Capital Projects Fund	242,380	-	-	-	-	242,380	-
		<b>Subtotal: Carryovers</b>	<b>871,660</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,583,040</b>	<b>7,454,700</b>	<b>-</b>
<b>Amended Expenditure Budgets</b>			<b>\$ 39,006,180</b>	<b>\$ 1,002,000</b>	<b>\$ 12,004,700</b>	<b>\$ 604,870</b>	<b>\$ 13,812,860</b>	<b>\$ 66,430,610</b>	<b>\$ 1,828,690</b>