

CITY COUNCIL BUDGET AMENDMENTS

Operating Budget Amendments

Expenditure Adjustments:

\$872,459	Increase access to recreation centers by increasing weekend hours (including Sundays)
\$200,000	Add weekend litter control in parks
\$50,000	Restore funding for childhood immunization outreach efforts
\$33,120	Provide health insurance for same-sex domestic partners of city employees and their dependents
\$125,000	Add funding for additional Library books and materials
\$175,000	Purchase and staff pothole patch truck
\$93,545	Increase funding for 2 homeless outreach case workers
\$140,000	Add one-time funding for traffic markings and signs
(\$372,297)	Reduce TIF payment expense
(\$438,450)	Reduce purchased insurance expense
\$2,016,880	Add transfer to capital construction for major maintenance to address more of the maintenance needs of our city facilities
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\$2,895,257	

Revenue Adjustments:

\$1,761,712	Increase sales tax revenue projection
\$233,545	Transfer from Express Business Center projected FY 2004-05 ending fund balance
\$900,000	Marketing Income from Dr. Pepper
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\$2,895,257	

CITY COUNCIL BUDGET AMENDMENTS

Enterprise, Internal Service, and Other Funds Amendments

Storm Water

Expenditure Adjustments:

\$750,000 Develop updated floodplain management plan for sumps along Irving Blvd,
Industrial Blvd and Stemmons corridor

\$750,000

Revenue Adjustments:

\$750,000 Increase Storm Water Fee (including 10¢ per month for typical residential lot
(5,001 to 10,000 sq. ft.))

\$750,000

Convention Center

Expenditure Adjustments:

(\$213,659) Reduce purchased insurance expense

(\$213,659)

Revenue Adjustments:

(\$213,659)

Reduce originally proposed fee at Farmer's Market for increases in daily stall rental

(\$213,659)

Capital

Expenditure Adjustments:

\$2,016,880 Add funding for major maintenance projects to address city facility needs

\$2,016,880

Revenue Adjustments:

\$2,016,880 Transfer from General Fund to Capital Construction Fund

\$2,016,880