



## Legislation Text

File #: ID 19-426, Version: 1

Agenda Item: 12(d)	Prepared By: David Harden/Mike McNees
Business: Council Item	Department: Executive

Subject:

Possible Changes to the Proposed FY2020 Budget

### BACKGROUND:

**First**, as was discussed at the July 15 Budget Work Session, we expect to receive more funds than were budgeted for Fiscal 2019 from at least two sources as follows:

State Revenue Half Cent Tax	\$175,000
<u>Communications Service Tax</u>	<u>\$215,000</u>
<b>TOTAL</b>	<b>\$390,000</b>

Although \$390,000 might be considered available, the City's spending cap limits additional spending to \$216,998. Considering previous Council discussion, I suggest using these funds as follows:

Comprehensive Plan Update	\$75,000
<i>A Strategic Plan Top Priority</i>	
Median Remodeling	50,000
<i>Reduces irrigation needs and reuse water runoff</i>	
Tree Replacement	40,000
<i>Supports Strategic Plan Vision (distinguished by our <b>BEAUTY</b>)</i>	
BAC Community Presentation	1,000
<i>Supports Strategic Plan Vision (distinguished by our <b>BEAUTY</b>)</i>	
High Clearance Vehicle Maintenance	15,000
<i>Paint and mark, add warning and flood lights</i>	
Upgrade Existing Administrative Position	
To Include Public Engagement Activity	35,000
<i>A Strategic Plan Top Priority (Proactive Communications/Public Engagement)</i>	
<b>TOTAL</b>	<b>\$216,000</b>

**Second**, several Councilors have indicated that they do not support keeping \$20,000 in the Water & Sewer budget for the Urban Mobil Irrigation Lab. In the past this was supported by the Water Management District for water conservation purposes, but they have now shifted their funding to other priorities and local funding is being sought.

Staff requests Council direction, either by majority consensus or by motion and vote, as to whether to add the items listed under **First** above, and whether to keep the Mobil Irrigation Lab in the budget or to remove it.

**FUNDING SOURCE / FISCAL IMPACT:** N / A

**RECOMMENDATION:** Council Discretion

**POTENTIAL MOTION:** (1) I move to add to the Proposed FY2020 Budget the six additional items recommended by City staff, totaling \$216,000.

(2) I move that Mobil Irrigation Lab funding be (removed from) (retained in) the Proposed FY2020 Water & Sewer Budget.