

# CITY OF APPLETON 2019 BUDGET BUDGET ADOPTION DISCUSSION AGENDA

Agenda Item	PAGE IN BUDGET	FUND/DEPT	DISTRICT	PROPOSAL	2019 BUDGET AMOUNT	2019 GENERAL FUND AMOUNT	2019 CIP AMOUNT
<b>Changes approved at 11/3/18 Finance Committee Budget Review Meeting</b>							
1	75	Unclassified	7	Delete transfer out to CEA related to squad car upgrade	\$ (30,840)	\$ (30,840)	\$ -
	421	Police		Add amount to Police equipment	30,840	30,840	-
					<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	378	CEA Replacement Fund		Delete transfer in from General Fund related to squad car upgrade (utilize CEA fund balance)	<u>\$ (30,840)</u>	<u>\$ -</u>	<u>\$ -</u>
	413	Police		Reduce tuition reimbursement	\$ (4,140)	\$ (4,140)	\$ -
	421	Police		Reduce supplies for honor guard (-\$500) and bike patrol (-\$1,000)	(1,500)	(1,500)	-
	421	Police		Add amount to Police equipment	5,640	5,640	-
					<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Additional amendments proposed for 11/14/18 Budget Adoption Meeting</b>							
2	421	Police	7	Add amount to Police equipment - Funded by State Aid Contingency Fund (General Fund Balance)	\$ 36,840	\$ 36,840	\$ -
					<u>\$ 36,840</u>	<u>\$ 36,840</u>	<u>\$ -</u>
3	49	Mayor	7	Reduce consulting expense for cost of collaborative cultural audit with AASD	\$ (12,000)	\$ (12,000)	\$ -
	57	Common Council		Reduce Council training & conferences	(1,520)	(1,520)	-
	421	Police		Add amount to Police equipment	13,520	13,520	-
					<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
4	127	Human Resources	13	Delete amount for polygraph testing	\$ (2,500)	\$ (2,500)	\$ -
	421	Police		Add amount to Police equipment	2,500	2,500	-
					<u>\$ 12,000</u>	<u>\$ 12,000</u>	<u>\$ -</u>
5	57	Common Council	13	Reduce Council training & conferences	\$ (1,500)	\$ (1,500)	\$ -
	421	Police		Add amount to Police equipment	1,500	1,500	-
					<u>\$ 12,000</u>	<u>\$ 12,000</u>	<u>\$ -</u>