

Potential Operating Budget Council Amendments

Sponsor Item	Ongoing Amount	Ongoing Revenue Source	One-Time Amount	One-Time Revenue	One-Time Revenue Source	Changes in Appropriation		
						General Fund	Surface Water Utility	Roads Capital Fund
1 Fimia Street Crimes Officer (1.0 FTE)	\$ 137,000					\$ 137,000		
2 Fimia Mental Health Counseling - Center for Human Serv	\$ 32,000					\$ 32,000		
3 Fimia Reduce Economic Development Contracts	\$ (109,000)					\$ (109,000)		
5 Fimia Increase Economic Development Marketing			\$ 5,000	\$ 5,000	General Fund Fund Balance	\$ 5,000		
6 Fimia Reduce Funding for Council Retreat	\$ (4,000)					\$ (4,000)		
7 Fimia Reduce Food/Travel/Memberships/Dues	\$ (46,000)					\$ (46,000)		
8 Fimia Reduce City Attorney Professional Services	\$ (10,000)					\$ (10,000)		
9 Fimia U.W. Charette			\$ 20,000	\$ 20,000	General Fund Fund Balance	\$ 20,000		
10 Fimia CCD Contract			\$ 50,000	\$ 50,000	General Fund Fund Balance	\$ 50,000		
11 Fimia Commercial Real Estate Consulting-Aurora Square			\$ 10,000	\$ 10,000	General Fund Fund Balance	\$ 10,000		
12 Fimia Shop Shoreline Campaign			\$ 10,000	\$ 10,000	General Fund Fund Balance	\$ 10,000		
13 Fimia Needs & Asset Assessment of Youth and Low Income			\$ 20,000	\$ 20,000	General Fund Fund Balance	\$ 20,000		
14a Way Envirnomental Mini-Grant Program	\$ 20,000	Surface Water Fees					\$ 20,000	
14b Way Envirnomental Mini-Grant Program	\$ 10,000					\$ 10,000		
14c Way Reduce Neighborhood Mini-Grant Program	\$ (10,000)					\$ (10,000)		
15 Way Fircrest Process			\$ 20,000	\$ 20,000	General Fund Fund Balance	\$ 20,000		
Total	\$ 20,000	\$ -	\$ 135,000	\$ 135,000		\$ 135,000	\$ 20,000	\$ -

Potential CIP Council Amendments

Sponsor Item	Ongoing Amount	Ongoing Revenue Source	One-Time Amount	One-Time Revenue	One-Time Revenue Source	Changes in Appropriation		
						General Capital Fund	Surface Water Utility	Roads Capital Fund
1 Ryu Signal @ N. 170th & 15th Avenue			\$ 575,000	\$ 575,000	General Fund Fund Balance			\$ 575,000
2 Ryu Replace LID Funding for Priority Sidewalks (2009-2011)			\$ 500,000	\$ 500,000	General Fund Fund Balance			\$ 500,000
3 Ryu Housing Trust Fund			\$ 150,000	\$ 150,000	General Fund Fund Balance	\$ 150,000		
Total	\$ -	\$ -	\$ 1,225,000	\$ 1,225,000		\$ 150,000	\$ -	\$ 1,075,000