

Section Page Original
 General Fund 3 General Fund revenues are projected to reach \$71.9 million for FY19, a 5% or \$33 million increase from the FY18 budget.
 5 Contractual services, commodities and capital outlay are budgeted for a combined total of \$78.7 million, or 12% of the overall budget.
 11 In addition to fees for attorneys and consultants tapped to assist the city with economic development projects, the Contractual category also includes \$1 million in sales tax rebates and \$150 in fees for the Comprehensive Land Use Study rewrite.
 Special Revenue Fund 7 Contractual expenses make up the bulk of Special Revenue spending planned for a total of \$10.4 million.

Corrected
 General Fund revenues are projected to reach \$71.9 million for FY19, a 5% or \$3.3 million increase from the FY18 budget.
 Contractual services, commodities and capital outlay are budgeted for a combined total of \$8.7 million, or 12% of the overall budget.
 In addition to fees for attorneys and consultants tapped to assist the city with economic development projects, the Contractual category also includes \$1 million in sales tax rebates and \$150 thousand in fees for the Comprehensive Land Use Study rewrite.
 Contractual expenses make up the bulk of Special Revenue spending planned for a total of \$11.3 million.

Special Revenue Funds Community Development Block Grant							
	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019 Proposed	Change
Compliance Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	-
Director of CDBG	1.00	1.00	1.00	1.00	1.00	1.00	-
Fiscal Assistant	1.00	-	-	-	-	-	-
Rehab Coordinator	2.00	2.00	2.00	2.00	1.00	1.00	-
	5.00	4.00	4.00	4.00	3.00	3.00	-
	21.50	20.50	20.50	22.00	23.00	23.00	-

Special Revenue Funds Community Development Block Grant							
	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019 Proposed	Change
Compliance Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	-
Director of CDBG	1.00	1.00	1.00	1.00	1.00	1.00	-
Fiscal Assistant	1.00	-	-	-	-	-	-
Rehab Coordinator	2.00	2.00	2.00	2.00	1.00	1.00	-
	5.00	4.00	4.00	4.00	3.00	3.00	-

Capital Funds 3 Two General Obligation (GO) Bond issues are planned for FY19. The first bond issue will be GO with a Home Rule Sales Tax pledge specifically targeted for street repairs and renewals, with an anticipated bond proceed amount of \$23.7 million to be used over multiple years. The second bond issue will be a stand-alone GO bond with a proceed amount of \$14.0 million and will be tapped for capital vehicle replacement, capital equipment replacement, facility improvements, sidewalk repairs, traffic signal improvements, alley and cemetery repairs.

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