

Attachment C

Summary of FY2021 Supplemental Budget and Position Additions
(in dollars)

	FY2021 Adopted Budget			July 13, 2020 Additions			December 7, 2020 Recommendations			FY2021 Total			
	ONGOING	ONE-TIME	POSITIONS	ONGOING	ONE-TIME	POSITIONS	ONGOING	ONE-TIME	POSITIONS	ONGOING	ONE-TIME	FULL TIME POSITIONS	PART TIME POSITIONS
General Fund Impacts													
General Fund	\$ 1,925,200	\$ 2,435,400	17.4	\$ 1,022,900	\$ 663,500	10.0	\$ 3,495,300	\$ 3,908,500	29.7	\$ 6,443,400	\$ 7,007,400	50.0	7.1
Ballpark Operations	-	-	-	-	-	-	428,700	441,000	4.5	428,700	441,000	4.0	0.5
Highway User Revenue Fund	-	21,000	-	-	-	-	107,500	312,800	-	107,500	333,800	-	-
Total General Fund Impacts	\$ 1,925,200	\$ 2,456,400	17.4	\$ 1,022,900	\$ 663,500	10.0	\$ 4,031,500	\$ 4,662,300	34.2	\$ 6,979,600	\$ 7,782,200	54.0	7.6
Other Funds													
Water Fund	\$ 762,900	\$ 496,900	3.0	\$ -	\$ -	-	\$ 125,000	\$ -	-	\$ 887,900	\$ 496,900	3.0	-
Wastewater Fund	808,300	321,700	5.0	-	-	-	-	-	-	808,300	321,700	5.0	-
Solid Waste Fund	-	89,000	-	-	-	-	-	100,000	-	-	189,000	-	-
Fill the Gap	\$ -	\$ 100,000	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ 100,000	-	-
Judicial Collect Enhancement	-	80,000	-	-	-	-	-	-	-	-	80,000	-	-
Officer Safety Equipment Fund	-	-	-	2,000	15,000	-	-	-	-	2,000	15,000	-	-
Total All Funds	\$ 3,496,400	\$ 3,544,000	25.4	\$ 1,024,900	\$ 678,500	10.0	\$ 4,156,500	\$ 4,762,300	34.2	\$ 8,677,800	\$ 8,984,800	62.0	7.6