

MAYOR REVISIONS TO THE 2020-21 PUBLISHED MAYOR RECOMMENDED BUDGET BOOK
AS OF JULY 20, 2020

Source of Tax Funds

Reduce LTU CIP - Transportation System Preservation	\$ 1,278,000
Increase Library County Share Revenue	\$ 41,810
Increase Human Resources County Revenue	\$ 119,333
Reduce City Share of Lincoln Center Maintenance	\$ 15,729
Reduce Pershing Post Closure Costs	\$ 20,934
Total Sources of Tax Funds	\$ 1,475,806

Use of Tax Funds

Restore LTU CIP - Sidewalks	\$ 500,000
Restore Library Hours	\$ 421,617
Restore Parks CIP - Playground Improvements	\$ 120,000
Restore Parks CIP - Roads and Parking Rehab	\$ 100,000
Restore Urban Dev CIP - Downtown Improvements	\$ 87,925
Restore Parks CIP - Emerald Ash Borer	\$ 50,000
Restore Parks CIP - Street Trees	\$ 20,000
Increase Mental Health Crisis Response	\$ 150,000
Increase General Expense - Emergency Management	\$ 11,088
Reduce Planning County Revenue	\$ 5,389
Reduce Purchasing County Revenue	\$ 7,201
Reduce Purchasing JPA Revenue	\$ 2,586
Total Use of Tax Funds	\$ 1,475,806

Source of Non-Tax Funds

Increase Community Health Endowment - Interest	\$ 500,000
Issue Highway Allocation Bonds	\$ 10,000,000

Use of Non-Tax Funds

Increase Community Health Endowment - Grants (Pandemic Resiliency Fund)	\$ 500,000
Increase LTU CIP - Transportation System Preservation	\$ 10,000,000