

Amendments to Recommended Budget

In addition to the 15% contingency, as in prior years, one-time and ongoing reserves have been set-aside to provide Council with the ability to fund additional programs or projects during the budget process. For Fiscal Year (FY) 2014-15, the one-time funds set aside totaled \$325,000 and available ongoing funds of \$75,000. Council allocated \$355,000 of the \$400,000 total available. The application of those funds for FY 2014-15 are detailed in the table below. The \$45,000 remaining after the budget adoption will be available for the Council to vote to apply to subsequent needs during the course of the fiscal year.

Department	Council Reserve Amendments	Ongoing	One-Time	Total
Community Services	Swim Scholarships	\$0	\$5,000	\$5,000
Community Services CIP	Construct two multi-use fields at Chuparosa Park	\$0	\$150,000	\$150,000
Community Services CIP	Shade Structures at Snedigar Sportsplex	\$0	\$75,000	\$75,000
Community Services CIP	Renovations/Repairs to Snedigar Sportsplex Restrooms	\$0	\$30,000	\$30,000
Non-Departmental	Education Coalition Seed Money	\$0	\$10,000	\$10,000
Transportation & Development	Purchase bus (City Share) for Price Road transit service*	\$30,000	\$55,000	\$85,000
TOTAL Council Contingency Used		\$30,000	\$325,000	\$355,000
Remaining Balance		\$45,000	\$0	\$45,000

*Council opted to use \$30,000 of ongoing Contingency funds for this one-time expense.