

FY 2020-21
SUPPLEMENTAL APPROPRIATIONS

Description	Department	Amount
Over-hiring of ten (10) additional Police Officers		500,000
Mid-year 2% across the board pay increase		1,473,584
TOTAL GENERAL FUND APPROPRIATIONS		<u>\$ 1,973,584</u>
 TOTAL ECONOMIC DEVELOPMENT INCENTIVE FUND APPROPRIATIONS		<u>\$ -</u>
Mid-year 2% across the board pay increase		4,383
TOTAL PTV FUND APPROPRIATIONS		<u>\$ 4,383</u>
 TOTAL CAPITAL MAINTENANCE FUND APPROPRIATIONS		<u>\$ -</u>
Mid-year 2% across the board pay increase		13,565
TOTAL MUNICIPAL DRAINAGE FUND APPROPRIATIONS		<u>\$ 13,565</u>
Mid-year 2% across the board pay increase		61,228
TOTAL WATER & SEWER FUND		<u>\$ 61,228</u>
Mid-year 2% across the board pay increase		49,467
TOTAL SUSTAINABILITY & ENVIRONMENTAL FUND APPROPRIATIONS		<u>\$ 49,467</u>
Mid-year 2% across the board pay increase		21,552
TOTAL CONVENTION & TOURISM FUND APPROPRIATIONS		<u>\$ 21,552</u>
Mid-year 2% across the board pay increase		3,684
TOTAL RISK MANAGEMENT FUND APPROPRIATIONS		<u>\$ 3,684</u>
Mid-year 2% across the board pay increase		3,704
TOTAL GOLF COURSE FUND APPROPRIATIONS		<u>\$ 3,704</u>
Mid-year 2% across the board pay increase		9,127
TOTAL RECREATION REVOLVING FUND APPROPRIATIONS		<u>\$ 9,127</u>
Complete hyper-converged server hardware refresh.		1,749,001
TOTAL TECHNOLOGY FUND APPROPRIATIONS		<u>\$ 1,749,001</u>
Complete hyper-converged server hardware refresh - approval of transfer - Fund 066 to Fund 062.		1,500,000
TOTAL INTERNAL SERVICE FUNDS AND OTHER FUNDS APPROPRIATIONS		<u>\$ 1,500,000</u>
 TOTAL COMMUNITY INVESTMENT PROGRAM APPROPRIATIONS		<u>\$ -</u>
GRAND TOTAL ALL FUNDS		<u>\$ 5,389,295</u>