

FY2020 General Fund Budget
3% Calculation

"Without **prior city council approval**, the city manager's proposed general fund component of the budget shall not be increased by greater than three percent of the **approved general fund component of the budget for the prior year...**"

Our interpretation:

"**approved general fund component of the budget for the prior year**"

FY2019 original budget, as amended by approval of the city council

Our interpretation:

EMS start-up expenses received "**prior city council approval**"

Our position:

Calculation **A** below is appropriate.

A

Proposed FY2020 Budget	Excluding EMS Start-up	31,134,858
FY2019 Budget	Including Amendments	31,319,815
Increase (Decrease)		(184,957)
Percentage		-0.6%

Possible alternative interpretations and calculations:

B

Proposed FY2020 Budget	Including EMS Start-up	32,325,494
FY2019 Budget	Including Amendments	31,319,815
Increase (Decrease)		1,005,679
Percentage		3.2%
Maximum (3% increase)		32,259,409
Amount Over Maximum		66,085

C

Proposed FY2020 Budget	Excluding EMS Start-up	31,134,858
FY2019 Budget	Excluding Amendments	29,886,860
Increase (Decrease)		1,247,998
Percentage		4.2%
Maximum (3% increase)		30,783,466
Amount Over Maximum		351,392

D

Proposed FY2020 Budget	Including EMS Start-up	32,325,494
FY2019 Budget	Excluding Amendments	29,886,860
Increase (Decrease)		2,438,634
Percentage		8.2%
Maximum (3% increase)		30,783,466
Amount Over Maximum		1,542,028

E

Proposed FY2020 Budget	Excluding EMS Start-up	31,134,858
FY2019 Budget	Including Amendments	30,339,159
	Excl'g Extraordinary Items	
Increase (Decrease)		795,699
Percentage		2.6%
Maximum (3% increase)		31,249,334
Amount Over Maximum		(114,476)

Calculation Proof:

Original Budget FY2019	\$ 29,886,860
Encumbrance Roll	392,597
Budget Amendment #1	-
Budget Amendment #2	1,000,248
(Nonrecurring Item - Settlement)	(980,656)
Budget Amendment #3	40,110
Calculation Base	<u>\$ 30,339,159</u>