IN LIEU OF
DIRECTORS’ MEETING
ADDENDUM
Monday, November 25, 2019

I. MAYOR’S OFFICE
   1. Fiscal Impact Statement Building & Safety/Administration dated November 19, 2019

II. DIRECTORS CORRESPONDENCE

   PLANNING
   1. Annexation Map AN19007 - I-80 and Hwy 77
FISCAL IMPACT STATEMENT

DEPARTMENT/DIVISION: Building & Safety/Administration

DATE: November 19 2019

NEED
In the 2018-19 Revised Budget, we requested $25000 be added to the line item 08001.5865 for Minor Bldg/Grounds Improvement. We were not able to expense those items until 2019-20 as the work was not done until after September 1 2019, so that amount was unused. We are requesting that $20000 be placed in our 2019-20 Budget. The work being done is a roof replacement on a building at 6300 Fletcher Ave, Building 2690. That work is completed, done 9/27/2019. Also, we are having a back office remodel done in the Budget Year 2019-20. These expenses are to be paid out of the Building & Safety Fund, fee funded only.

FUTURE IMPACT: Ongoing

Projected Completion Date: Before August 31 2020

<table>
<thead>
<tr>
<th>REVENUES GENERATED</th>
<th>LEGISLATIVE CHANGES</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>City</td>
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<td>State</td>
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<tr>
<th>IMPACT</th>
<th>Current Fiscal Year</th>
<th>Next Fiscal Year Annualized</th>
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<tbody>
<tr>
<td>PERSONNEL (full time equivalents)</td>
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<tr>
<td>PERSONNEL (cost) business unit:</td>
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<tr>
<td>object code</td>
<td>description</td>
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<td>SUPPLIES business unit:</td>
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<td>object code</td>
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<td>OTHER SERVICES &amp; CHARGES business unit:</td>
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<tr>
<td>object code</td>
<td>description</td>
<td>see attached</td>
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<tr>
<td>08001.5865</td>
<td>Minor Bldg &amp; Grnds Impr</td>
<td>see attached</td>
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<tr>
<td>EQUIPMENT business unit:</td>
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<tr>
<td>object code</td>
<td>description</td>
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<tr>
<td>TOTAL EXPENDITURES</td>
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<td>$20000</td>
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SOURCE OF REVENUES
Building & Safety - Special Revenue Fund

DIRECTOR [Signature]  DATE 11-19-2019
FINANCE DEPARTMENT COMMENTS
Budget Resolution language appropriates all cash in the Bldg & Safety Fund. This allows Mayor to approve additional appropriations.

Availability of Appropriations: Yes ☑ No ☐

BUDGET OFFICER: ________________________
PURCHASING AGENT: ________________________

FINANCE DIRECTOR: ________________________ DATE: 11/21/19

APPROVED: Yes ☑ No ☐

MAYOR: ________________________ DATE: 11/25/2019

WHEN TO USE FISCAL IMPACT STATEMENT

1. Requesting transfer of operating appropriations.
2. Requesting increase in personnel (full time equivalents) appropriations.
3. Requesting transfer of capital improvement appropriations.
4. Requesting operational change not authorized during the budget process.
5. Requesting appropriations based on receipt of additional funds from outside sources.
6. Requesting use of Contingency funds.

HOW TO USE FISCAL IMPACT STATEMENT

NEED: There should be a detailed explanation of why a change to the previously approved budget is necessary. If the change will have any impact beyond the current fiscal year, it should also be noted.

FUTURE IMPACT: One of the boxes should be checked. An example of an item with ongoing impact would be a request for additional fte authorization that will also be requested in upcoming budgets. This would necessitate filling out the "Next Fiscal Year Annualized" column. An example of an item with limited impact would be asking for authorization to use salary savings for the one time purchase of equipment. If "Projected Completion Date" applies, please fill in.

REVENUES GENERATED: Please note if the request will affect current and future revenues.

LEGISLATIVE CHANGES: These boxes should be marked yes or no. Some of the actions this form is used for (transfer of capital improvement appropriations, Contingency Funds) require a City Council ordinance.

PERSONNEL (full time equivalents): Please note the number of fte’s the request involves, if applicable.

PERSONNEL (cost), SUPPLIES, OTHER SERVICES AND CHARGES, EQUIPMENT: All entries in these boxes must have the business unit, object code, and object code description along with the dollar amount. Negative amounts must be indicated by brackets.

TOTAL EXPENDITURES: This box should contain the sum of the dollar amounts in the various expenditure categories.

SOURCE OF REVENUES: This box should contain the name of the fund the action is required for.
Annexation by Ordinance
I-80 and Hwy 77
Effective: November 8, 2019