



# CITY OF DISTRICT HEIGHTS

## City Meeting

Thursday, June 1, 2023

## Action Item 3

**Title:** FY 2024 Budget

**Staff Contact:** David Street, City Manager

**Purpose:** To consider adoption of the FY 2024 budget.

**Summary:** The purpose of this item is to describe the amendments made to the FY 2024 Proposed budget during the May 16, 2023 Budget Public Hearing and May 23, 2023 City Work Session and to propose amendments to line 60416 Event Materials and Supplies. Table 1 documents amendments made to the FY 2024 budget by the City Commission and table 2 documents the City Manager's recommendations regarding increasing line 60416 Event Materials and Supplies from \$80,000 to \$95,000.

**Table 1. Commission Amendments to Date**

	Amendment	Revised Budget
<b>Police Department</b>		
Remove line 70801 Capital Equipment and Machinery	-\$11,500	\$0
Add funding for 2% increase to 50801	+\$11,500	\$626,765
<b>Non-departmental</b>		
Reprogram line 50099 from merit increase to base increase.	\$0	\$175,000
<b>Mayor and Commission</b>		
Increase line 5310, 5316, 5318, 5339, and 5306 by 5% each.	+\$3,150	\$15,750 Mayor, \$12,600 per Commissioner
Reduce Non-departmental line 60099.	-\$3,150	\$8,215
<b>General Government</b>		
Create new General Government line for nonprofit and civic organization contributions	+\$5,000	\$5,000
Reduce Non-departmental line 60099.	-\$5,000	\$3,215
<b>Parks, Recreation, and Culture</b>		
Increase line 60402 Travel, Training, and Education.	+\$2,100	\$9,600
Reprogram funding from and eliminate line 60404	-\$2,100	\$0

**Table 2. Recommended Reprogramming for Events**

	<b>Amendment</b>	<b>Revised Budget</b>
<b>Parks, Recreation, and Culture</b>		
Increase line 60416 from \$80,000 to \$95,000.	+\$15,000	\$95,000
Reprogram and eliminate line 60410 Professional Services.	-\$5,000	\$0
Reprogram \$1,000 from line 60405 Conduct of Business.	-\$1,000	\$500
Reduce Non-departmental line 60099 Addition to fund balance.	-\$2,000	\$1,215
Reduce Non-department line 50097 Employee Awards.	-\$3,000	\$7,000
Reduce General Government line 60205 Conduct of Business.	-\$4,000	\$1,000

**Alternatives:**

1. The City Commission could approve the FY 2024 Proposed Budget as amended at the May 16 Public Hearing and May 23 Work Session.
2. The City Commission could further amend the FY 2024 Proposed Budget, however the budget must be adopted at the June 1, 2023 City Meeting.

**Draft Motion:**

I, Commissioner \_\_\_\_\_ move that the City Commission approve the FY 2024 budget provided as Attachment 2 and as amended by the Commission in the May 16 Public Hearing and May 23 City Work Session, and as proposed in Table 2 of the June 1, 2023 City Meeting Action Item.

I further move that the City Commission adopt the ordinance implementing the FY 2024 budget provided as attachment 1 to the June 1, 2023 Work Session Action Item.

I, Commissioner \_\_\_\_\_ second the motion.

**Attachments**

1. FY 2024 Budget Ordinance
2. FY 2024 Proposed Budget