Revised Revenues S25,970,111 General Fund Expenditures S29,758,022 Decrease Personnel and Health Benefit Savings Eliminate Council Retreat Facilitator S5,000 Eliminate Council Retreat Facilitator S5,000 Eliminate County Lobbyist Silminate County Lobbyist Silminate County Lobbyist Silminate Community Grants Program (full program, including position) Reduce Community Grants Funding (currently \$60,000) Reduce Countibution to Police Pension in excess of Actuarial Rec Illiminate Neighborhood Commercial District Improvements (full) Reduce Reighborhood Commercial District Improvements (full) Reduce Reighborhood Commercial District Improvements (full) Reduce Street Rehabilitation S100,000 S12,000 Reduce Street Rehabilitation S100,000 S12,000 Reduce Staff Conferences (\$33,375 budgeted for all staff) S21,000 Reduce Public Art S100,000 S22,000 S23,000 S24,000 S25,000 S26,000 S27,000 S28,000 S28,000 S29,000 S29,0	FY20 RECONCILIATION ITEMS Working draft 4/24/2019	
Seneral Fund Expenditures Decrease Personnel and Health Benefit Savings Eliminate Council Retreat Facilitator Eliminate County Lobbyist Eliminate County Lobbyist Eliminate County Lobbyist Eliminate County Lobbyist Eliminate Community Grants Program (full cost) Reduce I Can Shine Bike Camp (minus grant amount) Eliminate Community Grants Program (full program, including position) Reduce Contribution to Police Pension in excess of Actuarial Rec Eliminate Neighborhood Commercial District Improvements (full) Reduce Neighborhood Commercial District Improvements (full) Reduce New Sidewalks Solono Reduce Staff Conferences (\$30,000 budgeted) Reduce Staff Conferences (\$33,375 budgeted for all staff) Reduce Commemoration Commission Plaques (from \$12,000) Reduce Commemoration Commission Plaques (from \$12,000) Reduce Commemoration Commission Plaques (from \$12,000) Reduce Design Construction DIBA and TLCDA back to FY19 funding level Increase hours for Sustainability Intern Rec Center Public Engagement Consultant Revised Expenditures Stormwater Management Fund Unassigned Fund Balance Revised General Fund Unassigned Fund Balance Stormwater Management Fund Expenditures Stormwater Management Fund Expenditures Special Revenue Funds Revenues Stormwater Management Fund Expenditures Special Revenue Funds Revenues Special Revenue Funds Revenues Special Revenue Funds Expenditures Special Revenue Funds Expenditures Special Revenue Funds Expenditures Special Revenue Funds Expenditures Special Revenue Fund Expenditures Special Revenues Special Re	General Fund Revenues	\$25,970,116
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Reduce Street Rehabilitation -5100,000 Combine Independence Day and Celebrate Takoma -512,000 Reduce Council Conferences (\$30,000 budgeted) -512,000 Reduce Staff Conferences (\$30,000 budgeted) -510,000 Reduce Staff Conferences (\$83,375 budgeted for all staff) -510,000 Reduce Commemoration Commission Plaques (from \$12,000) -58,000 Reduce Dublic Art -525,000 Eliminate Public Land Management Plan Implementation -525,000 Eliminate Public Land Management Plan Implementation -525,000 Eliminate HCD Storage Construction -510,000 DTBA and TLCDA back to FY19 funding level -510,000 DTBA and TLCDA back to FY19 funding level -534,000 Increase Sustainability Contract budget -534,000 Revised Expenditures -53,118,460 Revised Expenditures -528,893,141 Proposed General Fund Unassigned Fund Balance -53,118,460 Revised General Fund Unassigned Fund Balance -53,118,460 Revised Revenues -5713,000 Revised Revenues -5713,000 Revised Revenues -5742,311 Revised Revenue Funds Revenue -5742,311 Revised Revenue Funds Revenue -5742,311 Revised	Reduce Neighborhood Commercial District Improvements (half)	-\$50,00
Combine Independence Day and Celebrate Takoma -\$12,00 Reduce Council Conferences (\$30,000 budgeted) -\$10,000 Reduce Commit Conferences (\$30,000 budgeted) -\$210,000 Reduce Public Art -\$210,000 Reduce Public Art -\$25,000 Eliminate Public Land Management Plan Implementation -\$25,000 DTBA and TLCDA back to FY19 funding level -solve Sustainability Contract budget -solve Sustainability Contract budget -solve Sustainability Contract budget -solve Sustainability Intern -solve Sustainability Inter	Reduce New Sidewalks	-\$100,00
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Reduce Public Art -\$25,00 -\$25		
Eliminate Public Land Management Plan Implementation -\$25,000 -\$10		
Eliminate HCD Storage Construction -\$10,000 DTBA and TLCDA back to FY19 funding level 510,000 ncrease Sustainability Contract budget 534,000 ncrease Sustainability Contract budget 534,000 ncrease hours for Sustainability Intern 58,122 Rec Center Public Engagement Consultant 550,000 Revised Expenditures 528,893,144 Proposed General Fund Unassigned Fund Balance 53,118,465 Revised General Fund Unassigned Fund Balance 53,118,465 Revised Revenues 5713,000 Revised Revenues 5713,000 Revised Revenues 5713,000 Revised Expenditures 5742,31		
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Increase hours for Sustainability Intern Rec Center Public Engagement Consultant S50,00 Revised Expenditures S28,893,14 Proposed General Fund Unassigned Fund Balance S3,118,46 Stormwater Management Fund Revenues S713,00 Revised Revenues S742,31 Stormwater Management Fund Expenditures S742,31 Special Revenue Funds Revenues S3,405,21 Revised Revenues S3,405,21 Revised Expenditures S3,431,07 Special Revenue Funds Expenditures S3,431,07 Revised Expenditures S3,431,07 Special Revenue Funds Expenditures S3,431,07 Special Revenue Funds Expenditures S1,278,00 Special Revenues S1,278,00	OTBA and TLCDA back to FY19 funding level	\$10,00
Revised Expenditures Standard Fund Unassigned Fund Balance Revised General Fund Unassigned Fund Balance Stormwater Management Fund Revenues Stormwater Management Fund Expenditures Stormwater Management Fu	Increase Sustainability Contract budget	\$34,00
Seevised Expenditures \$28,893,148	Increase hours for Sustainability Intern	\$8,120
Revised General Fund Unassigned Fund Balance \$3,118,46 Revised Revenues \$713,00 Revised Revenues \$713,00 Revised Expenditures \$742,31 Revised Expenditures \$742,31 Revised Revenue Funds Revenues \$3,405,21 Revised Revenue Funds Revenues \$3,405,21 Revised Revenue Funds Expenditures \$3,431,07 Revised Expenditures	Revised Expenditures	\$28,893,14
Stormwater Management Fund Revenues \$713,000	Proposed General Fund Unassigned Fund Balance	\$3,118,469
Stormwater Management Fund Expenditures	Revised General Fund Unassigned Fund Balance	\$3,118,469
Stormwater Management Fund Expenditures	Stormwater Management Fund Pevenues	\$713.000
Stormwater Management Fund Expenditures \$742,31 Revised Expenditures \$3,405,21 Special Revenue Funds Revenues \$3,405,21 Special Revenue Funds Expenditures \$3,405,21 Special Revenue Funds Expenditures \$3,431,07 Special Revenue Funds Expenditures \$1,278,000 Speed Camera Fund Revenues \$1,278,000 Speed Camera Fund Expenditures \$1,169,51 Decrease Personnel savings \$1,169,51 Speed Camera Fund Expenditures \$1,500		<i>\$713,000</i>
Revised Expenditures \$742,31 Special Revenue Funds Revenues \$3,405,21 Revised Revenues \$3,405,21 Special Revenue Funds Expenditures \$3,431,07 Revised Expenditures \$3,431,07 Speed Camera Fund Revenues \$1,278,000 Revised Revenues \$1,278,000 Speed Camera Fund Expenditures \$1,169,510 Decrease Personnel savings -\$15,500	Revised Revenues	\$713,000
Revised Expenditures \$742,31 Special Revenue Funds Revenues \$3,405,21 Revised Revenues \$3,405,21 Special Revenue Funds Expenditures \$3,431,07 Revised Expenditures \$3,431,07 Speed Camera Fund Revenues \$1,278,000 Revised Revenues \$1,278,000 Speed Camera Fund Expenditures \$1,169,510 Decrease Personnel savings -\$15,500	Stormwater Management Fund Expenditures	\$742,31
\$3,405,21	·	
Revised Revenue Funds Expenditures \$3,405,21: Special Revenue Funds Expenditures \$3,431,07: Revised Expenditures \$3,431,07: Speed Camera Fund Revenues \$1,278,000 Revised Revenues \$1,278,000 Speed Camera Fund Expenditures \$1,169,510 Decrease Personnel savings \$-\$15,500	Revised Expenditures	\$742,313
Special Revenue Funds Expenditures \$3,431,07 Revised Expenditures \$3,431,07 Speed Camera Fund Revenues \$1,278,000 Revised Revenues \$1,278,000 Speed Camera Fund Expenditures \$1,169,511 Decrease Personnel savings -515,500	Special Revenue Funds Revenues	\$3,405,21
Special Revenue Funds Expenditures \$3,431,07 Revised Expenditures \$3,431,07 Speed Camera Fund Revenues \$1,278,000 Revised Revenues \$1,278,000 Speed Camera Fund Expenditures \$1,169,511 Decrease Personnel savings -515,500		
Revised Expenditures \$3,431,07: Speed Camera Fund Revenues \$1,278,000 Revised Revenues \$1,278,000 Speed Camera Fund Expenditures \$1,169,510 Decrease Personnel savings -\$15,500	Revised Revenues	\$3,405,21
Speed Camera Fund Revenues \$1,278,00 Revised Revenues \$1,278,00 Speed Camera Fund Expenditures \$1,169,51 Decrease Personnel savings -515,50	Special Revenue Funds Expenditures	\$3,431,07
Speed Camera Fund Revenues \$1,278,000 Revised Revenues \$1,278,000 Speed Camera Fund Expenditures \$1,169,511 Decrease Personnel savings -515,500		
Revised Revenues \$1,278,000 Speed Camera Fund Expenditures \$1,169,511 Decrease Personnel savings -\$15,500		
Speed Camera Fund Expenditures \$1,169,511 Decrease Personnel savings -\$15,500	Revised Expenditures	\$3,431,07
Speed Camera Fund Expenditures \$1,169,511 Decrease Personnel savings -\$15,500		
Decrease Personnel savings -\$15,500	Speed Camera Fund Revenues	\$1,278,000
·	Speed Camera Fund Revenues Revised Revenues	\$1,278,000
Revised Expenditures \$1,154,018	Speed Camera Fund Revenues Revised Revenues Speed Camera Fund Expenditures	\$1,278,000 \$1,278,000 \$1,169,518
	Speed Camera Fund Revenues Revised Revenues	\$1,278,000 \$1,278,000 \$1,169,518

Each cent of the tax rate equals \$243,000.

	General Fu	ınd R	evenues			
	Real Prope					
	Rate		Assessable Base	Revenue		
Res	\$0.5560	\$	1,931,450,402	\$ 10,738,864		
Comm	\$0.5560	\$	266,365,011	\$ 1,480,989		
Apts	\$0.5560	\$	234,741,768	\$ 1,305,164		
Vacant	\$0.5560					
RR&Util	\$1.5700			\$ 242,134		
PPT	\$1.5500			\$ 100,000		
Oth Rev				\$ 12,102,964		
TOTAL				\$ 25,970,116		
				estimated %		estimated
Res	\$0.5560	\$	2,432,557,181	0.794	\$	1,931,450,402
Comm	\$0.5560	\$	2,432,557,181	0.1095	\$	266,365,011
Apts	\$0.5560	\$	2,432,557,181	0.0965	\$	234,741,768
Vacant	\$0.5560	\$	2,432,557,181			
					\$	2,432,557,181

Effect of Decrease of Expenditures on Proposed \$0.556 per \$100 Tax Rate								
	\$	13,525,018	\$0.556					
GF exp decrease	\$	864,880						
Cent equivalent	\$	243,000						
Rate change	\$	0.0356	\$0.5204					
FY19 tax rate is \$0.5	291							
The ECI for wages and benefits combined is 2.6%								
Adding the ECI to the current tax rate equals a rate of \$0.543								