

BRB004, Broadband Fiber Construction & Installations
PRO205, Tull & Distel Property Acquisition

Information on these projects and the revised CIP pages will be included with the CIP amendment that will come to council November 12th.

Link to Council work plan: Any appropriation not otherwise specified below is a foundational item supporting department core responsibilities.

General Fund

* Training expenses (offset by miscellaneous revenue)	545
* Supporting Action for Mental Health (offset by private donation revenue)	7,500
Total General Fund	\$ 8,045

Electric and Broadband Fund

# BRB004, Broadband Fiber Construction & Installations, CIP Amendment (offset by fund balance) <i>CIP amendment will be presented to Council November 12, 2019</i>	800,000
Total Electric and Broadband Fund	\$ 800,000

Water Fund

* Air Quality/Oil and Gas Specialist (offset by miscellaneous revenue)	2,956
Total Water Fund	\$ 2,956

Sanitation Fund

* Air Quality/Oil and Gas Specialist (offset by miscellaneous revenue)	3,423
Total Sanitation Fund	\$ 3,423

Police Prevention/Education Fund

* LEVI program (offset by private donation revenue)	157
Total Police Prevention/Education Fund	\$ 157

CDBG/HOME Fund

* 2019 CDBG Disaster Recovery Boulder County Collaborative program (offset by federal grant revenue) <i>This additional funding will be used for the Lyons-Apple Valley Waterline Project</i>	515,000
Total CDBG/HOME Fund	\$ 515,000

Youth Services Fund

* Zones program expenses (offset by private donation revenue)	110
* Healthy Youth Alliance Grant (offset by local grant revenue)	8,300
Total Youth Services Fund	\$ 8,410

Library Services Fund

* Library Services expenses (offset by private donation revenue)	29,896
** Library Services expenses (offset by fund balance)	59,604
Total Library Services Fund	\$ 89,500

Museum Services Fund

* Museum Master Plan (offset by private donation revenue) 80,000
Total Museum Services Fund \$ 80,000

Callahan House Fund

** Callahan House Events expenses (offset by fund balance) 5,000
Total Callahan House Fund \$ 5,000

Open Space Fund

PRO205, Tull & Distel Property Acquisition, CIP Amendment
(offset by fund balance) 2,000,000
CIP amendment will be presented to Council November 12, 2019
* Air Quality/Oil and Gas Specialist (offset by miscellaneous revenue) 9,179
Total Open Space Fund \$ 2,009,179

Museum Trust Fund

** Credit card fees (offset by fund balance) 6,000
Total Museum Trust Fund \$ 6,000

Fleet Fund

@ Fleet Database (offset by fund balance) 125,000
Total Fleet Fund \$ 125,000

Downtown Development Authority Fund

** LDDA office moving expenses (offset by fund balance) 18,000
Total Downtown Development Authority Fund \$ 18,000

ATTACHMENTS:

Ordinance Making Additional Appropriations
Summary of 2019 Budgeted Expenditures by Fund