



FY 2020 FINAL BUDGET PRESENTATION

FOCUS: GENERAL FUND

»» Balance FY 2020 General Fund
Operating Budget: \$29,884,322
Capital Budget: \$ 1,601,220
Total GF Budget: \$31,485,542

Budget for FY 2020 estimated
cash reserves: \$8,086,460

Key Revisions from Preliminary Budget

General Fund:

1. Local Ordinance 1-13-1 Compensation of Municipal Judge states the annual salary is eighty percent (80%) of the annual salary of a full-time NM State Magistrate Judge. An update received, reflects an increase of \$5,306. Funded from anticipated lapse salary.

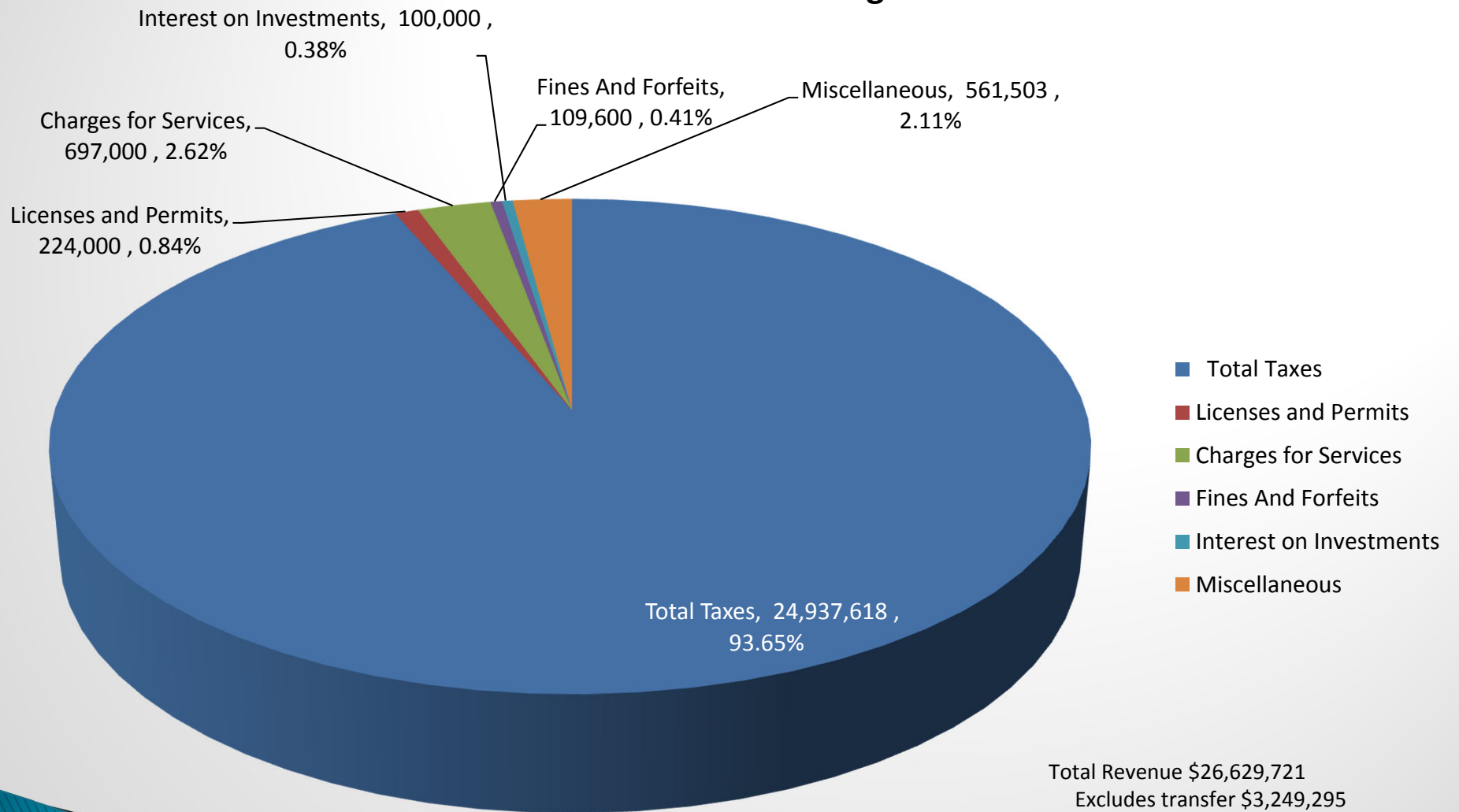
2. Capital Project added:
 - A. West Logan reconstruction (design)-\$100,000

Key Revisions from Preliminary Budget

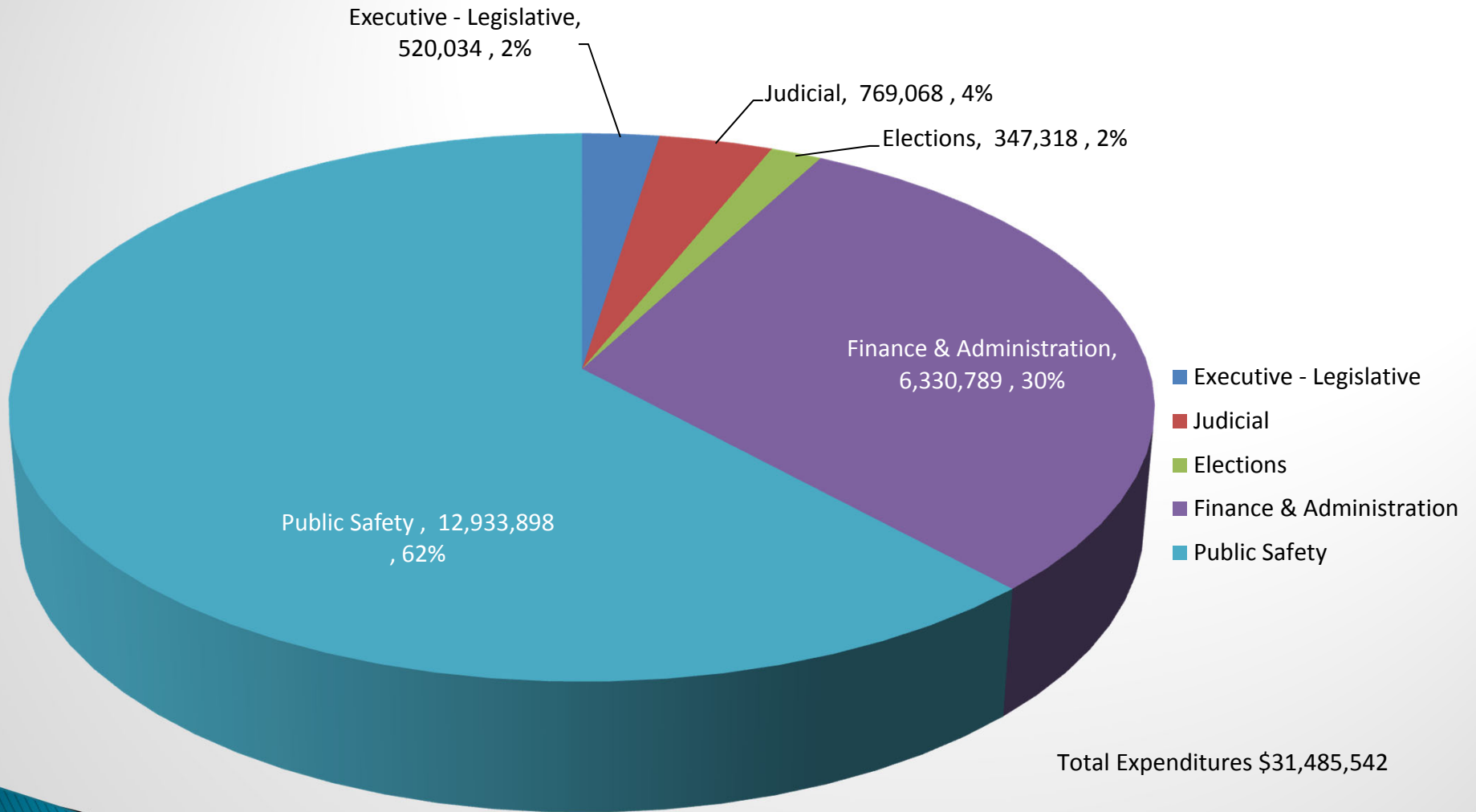
Legislative Appropriations:

FY 2020		
1.	Animal Control	\$400,000
2.	Detox Building Repairs	\$500,000
FY 2019		
1.	Police Vehicles	\$455,000
2.	Playground of Dreams	\$75,000
3.	Gallup Veteran Memorial	\$50,000
4.	Gallup Indian Hills Park	\$100,000
5.	Police Station Building	\$6,000,000
6.	Coal Ave. Commons	\$677,000
7.	W. Aztec Ave. Storm Drainage	\$150,000
	Total	\$8,407,000

General Fund FY 2020 Revenue Budget



General Fund FY 2020 Expenditure Budget





Questions???

