

FY 2021-23 COUNCIL AMENDMENTS
FUND 1010 - GENERAL PURPOSE FUND

REVENUE ADDITIONS (POSITIVE #) & REDUCTIONS (NEGATIVE #)

Item #	Fund	Dept.	Description	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
1	1010	Non-departmental	Shift ARPA Funding from Year 2 to Year 1		3,769,034	3,769,034		(3,769,034)	(3,769,034)	
						-			-	
						-			-	
						-			-	
Subtotal Revenue Adjustments				-	3,769,034	3,769,034	-	(3,769,034)	(3,769,034)	

EXPENDITURE REDUCTIONS (NEGATIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
1	1010	Police	Remove 1 police academy from Year 2			-		(3,904,296)	(3,904,296)	Leaving 3 Academies in Year 1 and 1 Academy in Year 2.
						-			-	
						-			-	
						-			-	
						-			-	
						-			-	
						-			-	
						-			-	
						-			-	
						-			-	
Subtotal of Expenditure Reductions				-	-	-	-	(3,904,296)	(3,904,296)	

	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
FUNDS AVAILABLE FOR PROGRAMMING	-	3,769,034.00	3,769,034.00	-	135,262.00	135,262.00	

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
1	1010	Police	Add 1 police academy in Year 1		3,769,034	3,769,034			-	
						-			-	
						-			-	
						-			-	
						-			-	
						-			-	
						-			-	
						-			-	
Subtotal of Expenditure Additions				-	3,769,034	3,769,034	-	-	-	

	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	FY 2022-23 Ongoing	FY 2022-23 One-Time	FY 2022-23 Total	Notes
SURPLUS / (DEFICIT)	-	-	-	-	135,262	135,262	