

FY 2021-23 BUDGET 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	Notes
						-	
Subtotal Revenue Adjustments				-	-	-	

EXPENDITURE REDUCTIONS (NEGATIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	Notes
1	1010	Police	Carryforward from Prior Academies		(1,137,374)	(1,137,374)	
2	1010	Police	Savings from the 186th & 187th Academies		(825,136)	(825,136)	Due to smaller class sizes
3	1010	Police	Elimination of Holiday Foot Patrols		(493,000)	(493,000)	
4	1010	Citywide	Reduce transfers from GPF to Equipment Fund (4100) (Equipment Repair)		(2,450,052)	(2,450,052)	
5	1010	Citywide	GPF Salary Savings (based on current estimates)		(916,574)	(916,574)	
Subtotal of Expenditure Reductions				-	(5,822,136)	(5,822,136)	

	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	Notes
FUNDS AVAILABLE FOR PROGRAMMING	-	5,822,136	5,822,136	

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2021-22 Ongoing	FY 2021-22 One-Time	FY 2021-22 Total	Notes
6	1010	Police	188th Police Academy (Resolution 88822 CMS)		3,161,501	3,161,501	
7	1010	Police	Two Additional Police Academies		2,360,635	2,360,635	
8	1010	Police	Advertising and Marketing		300,000	300,000	
Subtotal of Expenditure Additions				-	5,822,136	5,822,136	