

**FY 2023-25 COUNCIL AMENDMENTS**  
**FUND 1010 IN ADDITION TO COUNCIL PRESIDENT AMENDMENTS**

**REVENUE ADJUSTMENTS (POSITIVE #) & REDUCTIONS (NEGATIVE #)**

Item #	Fund	Dept.	Description	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
						-			-	
						-			-	
<b>Subtotal Revenue Adjustments</b>				-	-	-	-	-	-	

**EXPENDITURE REDUCTIONS (NEGATIVE #)**

Item #	Fund	Dept.	Description	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
1	1010	OPD	Delay unfreezing of 2.0 FTE Police	(136,638)		(136,638)			-	start July 2024 (instead of January 2024)
2	1010	ITD	Reduce O&M for Cyber Security	(750,000)		(750,000)	(250,000)		(250,000)	Cut \$500K in year one, then restore half of that starting in year 2.
						-			-	
<b>Subtotal Expenditure Reductions</b>				(886,638)	-	(886,638)	(250,000)	-	(250,000)	

	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
<b>FUNDS AVAILABLE FOR PROGRAMMING</b>	886,638	-	886,638	250,000	-	250,000	

**EXPENDITURE ADDITIONS (POSITIVE #)**

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
1	1010	DVP	Increase DVP Grants		750,000	750,000			-	
2	1010	HCD	Unfreeze Senior Services	165,850		165,850	229,865		229,865	can manage Senior Companion/Foster Grandparent Programs grant (start Oct. 2023)
						-			-	
						-			-	
						-			-	
<b>Subtotal of Expenditure Additions</b>				165,850	750,000	915,850	229,865	-	229,865	

	FY 2023-24 Ongoing	FY 2023-24 One-Time	FY 2023-24 Total	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
<b>SURPLUS / (DEFICIT)</b>	720,788	(750,000)	(29,212)	20,135	-	20,135	