

FY 2024-25 COUNCIL AMENDMENTS D4 D5 D7
 FUND 1010 - GENERAL PURPOSE FUND

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

Item #	Fund	Dept.	Description	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
						-	
						-	
						-	
						-	
Subtotal Revenue Adjustments				-	-	-	

EXPENDITURE REDUCTIONS (NEGATIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
	1010	Non-Dept	Reduce transfer to Self Insurance Fund		(300,000)	(300,000)	legal fees component
	1010	CAO	Reduce budget performance funds		(400,000)	(400,000)	\$600K Remaining
	1010	Finance	Reduce Revenue process improvements funding		(100,000)	(100,000)	\$400K Remaining
	1010	CAO	Reduce Strategic Crisis Communication O&M		(100,000)	(100,000)	\$250k Remaining
						-	
						-	
						-	
Subtotal of Expenditure Reductions				-	(900,000)	(900,000)	

	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
FUNDS AVAILABLE FOR PROGRAMMING	-	900,000	900,000	

EXPENDITURE ADDITIONS (POSITIVE #)

Item #	Fund	Dept.	Description (Include Job Class & FTE)	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
	1010		Fruitvale - Community Ambassadors		300,000	300,000	
	1010		Hegenberger - Community Ambassadors		300,000	300,000	
	1010		Dimond & Laurel - Community Ambassadors		300,000	300,000	
						-	
						-	
						-	
						-	
Subtotal of Expenditure Additions				-	900,000	900,000	

	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
SURPLUS / (DEFICIT)	-	-	-	