

FY 2024-25 COUNCIL AMENDMENTS
 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	Police Commission	Fund Inspector General position for 2 mos.		(71,713)	(71,713)	2 month delay in hiring
	1010	Non-Dept	Reduce transfer to Self Insurance Fund		(500,000)	(500,000)	legal fees component
	1010	CAO	Reduce budget performance funds		(596,369)	(596,369)	\$404K Remaining
	1010	Finance	Reduce Revenue process improvements funding		(350,000)	(350,000)	\$150K Remaining
	1010	CAO	Reduce Strategic Crisis Communication O&M		(300,000)	(300,000)	50K remaining
Subtotal of Expenditure Reductions				-	(1,818,082)	(1,818,082)	

	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
FUNDS AVAILABLE FOR PROGRAMMING	-	1,818,082	1,818,082	

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	EWD	Fruitvale - Community Ambassadors		300,000	300,000	
	1010	EWD	Hegenberger - Community Ambassadors		300,000	300,000	
	1010	EWD	Dimond & Laurel - Community Ambassadors		300,000	300,000	
	1010	OPD	Add 2.0 FTE Police Evidence Technicians	177,223	-	177,223	Fund for 6 mos (hiring delay)
	1010	OPD	Add 2.0 FTE Police Records Specialists	123,901		123,901	Fund for 6 mos (hiring delay)
	1010	OPD	Add 1.0 FTE Criminalist II	57,664		57,664	Delay effective date for 9 mos (hiring delay)
	1010	OFD	Add 1.0 FTE Captain of Fire Department	366,323		366,323	80 hr Captain (Fire Admin)
	1010	OFD	Add 2.0 FTE Fire Inspectors	192,972		192,972	Building inspectors - Fund for 6 mos (hiring delay); Transfer from Fund 2415
Subtotal of Expenditure Additions				918,083	900,000	1,818,083	

	FY 2024-25 Ongoing	FY 2024-25 One-Time	FY 2024-25 Total	Notes
SURPLUS / (DEFICIT)	(918,083)	918,082	(0)	

