

FY 2021-23 COUNCIL AMENDMENTS

Exhibit 1
Revised version
from Vice Mayor Kaplan

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		HSD	Homeless Housing, Assistance and Prevention (HHAP) Grant Program		1,200,000	1,200,000			-	
2	2244	HSD	Measure Q		1,540,000	1,540,000				Measure Q available carry forward funds
Subtotal Revenue Adjustments				-	2,740,000	2,740,000	-	-	-	

EXPENDITURE 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
						-				
Subtotal of Expenditure Reductions				-	-	-	-	-	-	

	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	-	2,740,000	2,740,000	-	-	-	

EXPENDITURE ADDITIONS (POSITIVE #)

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
3			796 66th Avenue - Site preparation, start up and operational costs for safe managed parking/RV site		1,740,000	1,740,000				Allocate \$1,740,000 towards capital costs, including but not limited to site preparation, sanitation, start up and operational costs for the parcel located at 796 66th Avenue
4			2201-2601 Wood Street - start up and operational costs at the parcels, as a managed site that is currently leased from Game Changers LLC for Tiny Homes/Pallet Shelters and sanitation		1,000,000	1,000,000				Allocate \$1 million towards capital costs, including but not limited to site preparation, start up and operational costs at the parcel located at 2201-2601 Wood Street as a managed site that is currently leased from Game Changers LLC for Tiny Homes/Pallet Shelters and sanitation
Subtotal of Expenditure Additions				#REF!	2,740,000	2,740,000	-	-	-	

	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)	-	-	-	-	-	-	