

**FY 2023-25 COUNCILMEMBER JANANI RAMACHANDRAN PROPOSED AMENDMENTS
FUND 1010 - GENERAL PURPOSE FUND**

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
						-			-	
						-			-	
						-			-	
						-			-	
Subtotal Revenue Adjustments				-	-	-	-	-	-	

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	Crime Analyst	(179,675)		(179,675)	(194,887)		(194,887)	Per OPD, position may be frozen due to hiring concerns with similar positions
2	1010	ITD	Reduce O&M for Cyber Security		(500,000)	(500,000)			-	Slightly reduce O&M for cyber security upgrades (\$5M budgeted)
3	1010	Community Police Review Agency	Estimated Additional Vacancy Savings		(113,023)	(113,023)			-	Factors current delays in hiring new vacancy (not built into 8% estimate), projected 6 months
4	1010	Community Police Review Agency	Freeze Intake Technician Year 1		(168,687)	(168,687)			-	Factors current delays in hiring new vacancy (not built into 8% estimate), projected 6 months
5	1010	City Council	Freeze Council Budget Analyst	(322,012)		(322,012)	(330,644)		(330,644)	Position not essential due to availability of Finance Dept staff for Councilmembers
6	1010	DVP	Estimated Additional Vacancy Savings from DVP Director	(146,376)		(146,376)			-	Factors current delays in hiring new vacancy during Executive Director search (not built into 8% estimate), projected 6 months
7	1010	OPD	Transfer Eligible OPD Positions to Measure Z		(163,852)	(163,852)			-	
						-			-	
Subtotal Expenditure Reductions				(648,063)	(945,562)	(1,593,625)	(525,531)	-	(525,531)	

	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
FUNDS AVAILABLE FOR PROGRAMMING	648,063	945,562	1,593,625	525,531	-	525,531	

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	OPD	Grant Writer	46,733		46,733	202,762		202,762	Factors approx hire time of 9 months. New classification placeholder as Admin Analyst II
2	1010	EWD	Grants for Community Safety Ambassadors		500,000	500,000			-	\$125K for District 4, \$125K for District 5, \$125K for District 6, \$125K for District 7
3	1010	EWD	Cultural Affairs Grants		100,000	100,000		100,000	100,000	Partially restores proposed cuts to Cultural Affairs Grant Funding

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4	1010	DVP	Violence Prevention Contracts		946,892	946,892	222,769		222,769	Partially restores proposed cuts to DVP Contracts
						-			-	
						-			-	
						-			-	
Subtotal of Expenditure Additions				46,733	1,546,892	1,593,625	425,531	100,000	525,531	

	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
SURPLUS / (DEFICIT)	601,330	(601,330)	-	100,000	(100,000)	-	

FY 2023-25 COUNCILMEMBER JANANI RAMACHANDRAN PROPOSED AMENDMENTS
FUND 2244 Measure Q- Parks and Recreation

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
1	2224		Use of Fund Balance		\$2,532,945	2,532,945			-	
						-			-	
						-			-	
						-			-	
Subtotal Revenue Adjustments				-	2,532,945	2,532,945	-	-	-	

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
Subtotal Expenditure Reductions				-	-	-	-	-	-	

				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
FUNDS AVAILABLE FOR PROGRAMMING				-	2,532,945	2,532,945	-	-	-	

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	2244	OPW/CIP	Allendale Courts Resurfacing & Bathrooms		\$300,000	300,000			-	Urgent re-surfacing of Allendale Rec Center Courts due to safety concerns for \$100,000 And Bathroom Renovation Cost TBD
2	2244	HSD	Additional Homelessness Services Funds		140,625	140,625				
3	2244	OPW	Additional Stormwater Funds		23,438	23,438				
4	2244	OPW	Additional Measure Q Evaluation Funds		4,688	4,688			-	
						-			-	
						-			-	
Subtotal of Expenditure Additions				-	468,750	468,750	-	-	-	

				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
SURPLUS / (DEFICIT)				-	2,064,195	2,064,195	-	-	-	

