



DATE: June 7, 2021

TO: Honorable Mayor and City Council Members

FROM: Anthony Francisco, Finance Director

SUBJECT: Proposed FYE 2022 Budget Amendments

Based on staff work that has been done since the City Manager's Proposed Budget was presented to Council, and based on Council discussion and direction, the following proposed amendments to the FYE 2022 Budget may be considered at the June 8th City Council meeting, with recommended motion language. This list includes only possible amendments known at this time. Other amendments to the proposed budget may be raised and considered at the June 8th City Council meeting.

1. "I move that grammatical and typographical corrections to the Budget documents, with no financial impact, be made as necessary."
(Council Member _____)
2. "I move to increase the General Fund, City Council budget by \$100,000 for membership in Neighborhood Alliance" (Council Member _____);
3. "I move to increase Capital Fund allocations by \$30,000 for historical markers/signs" (Council Member _____);
4. "I move to increase Community Development Block Grant Fund allocations to the Property Owner Rehabilitation Program by \$13,663" (Council Member _____);
5. "I move to decrease Fire Department Allocations in the General Fund by \$841,486 and in the Public Safety Sales Tax Fund by \$220,109 and reduce General Fund Transfer to the Public Safety Sales Tax Fund by \$220,109" (Council Member _____);
6. "I move to increase Risk Management Fund allocations by \$652,700 for projected Worker's Compensation costs" (Council Member _____);
7. "I move to increase Capital Fund allocations by \$5,353,488 for Street Maintenance Bond projects" (Council Member _____);
8. "I move to increase Capital Fund allocations by \$745,608 for the East Alameda Street Safety/Widening Bond Project" (Council Member _____);
9. "I move to decrease Capital Fund allocations by \$753,600 for Vineyard Addition Flood Control Project" (Council Member Petrone);
10. "I move to increase General Fund allocations to the City Council Department budget by \$1,000,000 for a pilot Participatory Budgeting program" (Council Member _____)

Foreman);

11. "I move to increase General Fund allocations to the Police Department by \$6,000 for the acquisition of data analysis software" (Council Member Nash);
12. "I move to increase General Fund allocations to the Planning and Community Development Department by \$80,000 for services to individuals experiencing homelessness" (Council Member Hall);
13. "I move to decrease Police Department allocations by \$500,000 and to increase City Manager Department allocations by \$500,000 for the implementation of an unarmed and non-police Mobile Crisis Response Program" (Council Member Studley);
14. "I move to increase General Fund allocations to the City Manager Department by \$630,321 for the implementation of an unarmed and non-police Mobile Crisis Response Program" (Council Member Studley).