

**FY 2021-23 Thao, Reid, Taylor Amendments to CP's Budget  
FUND 1010 - GENERAL PURPOSE FUND**

**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			Shift ARPA Funding from Year 2 to Year 1		180,000	180,000		(180,000)	(180,000)	Shift \$180,000 ARPA funding from FY 22-23 to 21-22
<b>Subtotal Revenue Adjustments</b>				<b>-</b>	<b>180,000</b>	<b>180,000</b>	<b>-</b>	<b>(180,000)</b>	<b>(180,000)</b>	

**EXPENDITURE REDUCTIONS (NEGATIVE #)**

Item #	Fund	Dept.	Description (Include Job Class & FTE)	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	1010	OPD	Eliminate 13.5 traffic guards			-	(451,445)		(451,445)	To be covered by Measure BB 2216
2	1010	CAO	Analysis and development of framework and options for Dept of Children, Youth & Families		(50,000)	(50,000)			-	Fund in FY22-23 to allow for robust community engagement and analysis
3	1010	Council	Add O&M for Budgeting Contract Purposes		(60,000)	(60,000)		(60,000)	(60,000)	
4	1010	Interdepartmental	Community Grants		(75,000)	(75,000)			-	Move \$75,000 for SOS Meals on Wheels from 1010 GPF to Fund 2213, Measure B
5	1010	DVP	Delay start of DVP Grants and Budget Administrator by 3 months		(51,323)	(51,323)			-	Line 33 from CP 1010 spreadsheet. Per staff, position unable to be filled within first 3 months
6	1010	EWD	Delay Municipal Code Officer start date until Jan 1, 2022		(78,180)	(78,180)			-	Position start date: January 1, 2022
7	1010	Police Commission	Delete CPRB Policy Analyst	(237,646)		(237,646)	(246,246)		(246,246)	Per CAO, CPRB position no longer necessary
<b>Subtotal of Expenditure Reductions</b>				<b>(237,646)</b>	<b>(314,502)</b>	<b>(552,148)</b>	<b>(697,691)</b>	<b>(60,000)</b>	<b>(757,691)</b>	

	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
<b>FUNDS AVAILABLE FOR PROGRAMMING</b>	<b>237,646.00</b>	<b>494,502.17</b>	<b>732,148.17</b>	<b>697,691.00</b>	<b>(120,000.00)</b>	<b>577,691.00</b>	

**EXPENDITURE ADDITIONS (POSITIVE #)**

Item #	Fund	Dept.	Description (Include Job Class & FTE)	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	1010	EWD	Cultural Affairs Arts			-			-	Same \$ amount as CP Budget. 50% of funds to be allocated by 7 council districts - balance determined by Cultural Affairs Dept.
2	1010	OFD	Workforce Development - Job readiness			-			-	Same \$ amount as CP Budget. \$100k per year designated to: ESO Ventures, Cypress Mandela, Youth Uprising, Homies Empowerment, Black Cultural Zone. Adding Roots Community Health at \$100k in year 2























**FY 2021-23 Thao, Reid, Taylor Amendments to CP's Budget  
FUND 2216 - Measure BB**

**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
			Fund Balance		6,500,000	6,500,000			-	
						-			-	
<b>Subtotal Revenue Adjustments</b>				<b>-</b>	<b>6,500,000</b>	<b>6,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**EXPENDITURE REDUCTIONS (NEGATIVE #)**

Item #	Fund	Dept.	Description (Include Job Class & FTE)	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
						-			-	
<b>Subtotal of Expenditure Reductions</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

				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
<b>FUNDS AVAILABLE FOR PROGRAMMING</b>				<b>-</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**EXPENDITURE ADDITIONS (POSITIVE #)**

Item #	Fund	Dept.	Description (Include Job Class & FTE)	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	2216	DOT	Sidewalk cutouts to add trees to Flatland streets		100,000	100,000			-	\$100k for planting District 6 sidewalks
2	2216	DOT	Crosswalk restriping for pedestrian safety		300,000	300,000				\$100,000 each for Council Districts 4, 6, 7 to be coordinated with CMs for the districts
3	2216	DOT	Install Traffic Light at 101st Ave & International Blvd		600,000	600,000			-	
5	2216	DOT	Courtland Creek Roundabout		100,000	100,000				For use at Brookdale Ave/Courtland Ave
6	2216	DOT	Traffic Safety Improvements at High Risk Intersections Around Foothill		450,000	450,000				55th/Foothill, Foothill/Fairfax, Foothill/Vicksburg
7	2216	DOT	Traffic Safety Improvements at High Risk Intersections Around MacArthur		300,000	300,000				Coolidge/MacArthur, Fruitvale/MacArthur
8	2216	DOT	Traffic Safety Improvements on Foothill Blvd		590,000	590,000				For improvements between High St. and 55th
9	2216	DOT	Roundabout at 38th and Penniman		80,000	80,000				
10	2216	DOT	Roundabout at Suter St and Liese St for Traffic Calming		80,000	80,000				
11	2216	DOT	Crestmont Streetcalming		250,000	250,000				
12	2216	DOT	Traffic Calming on 35th Avenue between Interstate 580 and Highway 13		250,000	250,000				
13	2216	DOT	Street Calming/Traffic Safety Measures		1,500,000	1,500,000				For District 7

14	2216	DOT	Street Calming/Traffic Safety Measures		1,500,000	1,500,000				For District 6
15	2216	DOT	Street Restriping in the Laurel Business Corridor		400,000	400,000				For street calming
<b>Subtotal of Expenditure Additions</b>				-	<b>6,500,000</b>	<b>6,500,000</b>	-	-	-	
				<b>FY 2021-22</b>	<b>FY 2021-22</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2022-23</b>	<b>FY 2022-23</b>	<b>Notes</b>
				Ongoing	One-Time	Total	Ongoing	One-Time	Total	
<b>SURPLUS / (DEFICIT)</b>				-	-	-	-	-	-	

**FY 2021-23 Thao, Reid, Taylor Amendments to CP's Budget  
FUND 2416 - Traffic Safety Fund**

**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
			Fund Balance			-		450,973	450,973	
						-				
<b>Subtotal Revenue Adjustments</b>				-	-	-	-	<b>450,973</b>	<b>450,973</b>	

**EXPENDITURE REDUCTIONS (NEGATIVE #)**

Item #	Fund	Dept.	Description (Include Job Class & FTE)	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
						-			-	
<b>Subtotal of Expenditure Reductions</b>				-	-	-	-	-	-	

				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
<b>FUNDS AVAILABLE FOR PROGRAMMING</b>				-	-	-	-	<b>450,973.00</b>	<b>450,973.00</b>	

**EXPENDITURE ADDITIONS (POSITIVE #)**

Item #	Fund	Dept.	Description (Include Job Class & FTE)	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	2416	DOT	Restoration of 2nd half of cost for 13.5 traffic guards			-	450,973		450,973	Transfer cost from Fund 1010 GPF to Fund 2416 Traffic Safety Fund
<b>Subtotal of Expenditure Additions</b>				-	-	-	<b>450,973</b>	-	<b>450,973</b>	

				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
<b>SURPLUS / (DEFICIT)</b>				-	-	-	<b>(450,973)</b>	<b>450,973</b>	-	

**FY 2021-23 Thao, Reid, Taylor Amendments to CP's Budget  
FUND 5505 - Municipal Capital Improvement**

**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
					480,000	480,000			-	
						-			-	
<b>Subtotal Revenue Adjustments</b>				-	<b>480,000</b>	<b>480,000</b>	-	-	-	

**EXPENDITURE REDUCTIONS (NEGATIVE #)**

Item #	Fund	Dept.	Description (Include Job Class & FTE)	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
						-			-	
<b>Subtotal of Expenditure Reductions</b>				-	-	-	-	-	-	

	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
<b>FUNDS AVAILABLE FOR PROGRAMMING</b>	-	<b>480,000.00</b>	<b>480,000.00</b>	-	-	-	

**EXPENDITURE ADDITIONS (POSITIVE #)**

Item #	Fund	Dept.	Description (Include Job Class & FTE)	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
	5505	Council	Graffiti Abatement Mural Fund		480,000	480,000			-	Arts Investment from fund balance in 5505 (Municipal Improvement Capital - Public Art) - \$60k/ council office.
<b>Subtotal of Expenditure Additions</b>				-	<b>480,000</b>	<b>480,000</b>	-	-	-	

	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
<b>SURPLUS / (DEFICIT)</b>	-	-	-	-	-	-	



**FY 2021-23 Thao, Reid, Taylor Amendments to CP's Budget  
FUND 2213 - Measure B - Paratransit Fund**

**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
			Fund Balance		394,187	394,187			-	
						-			-	
<b>Subtotal Revenue Adjustments</b>				-	<b>394,187</b>	<b>394,187</b>	-	-	-	

**EXPENDITURE REDUCTIONS (NEGATIVE #)**

Item #	Fund	Dept.	Description (Include Job Class & FTE)	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
						-			-	
<b>Subtotal of Expenditure Reductions</b>				-	-	-	-	-	-	

				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
<b>FUNDS AVAILABLE FOR PROGRAMMING</b>				-	<b>394,187.00</b>	<b>394,187.00</b>	-	-	-	

**EXPENDITURE ADDITIONS (POSITIVE #)**

Item #	Fund	Dept.	Description (Include Job Class & FTE)	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
	2213	Interdepartmental	Community Grant		300,000	300,000			-	SOS Meal on Wheels
<b>Subtotal of Expenditure Additions</b>				-	<b>300,000</b>	<b>300,000</b>	-	-	-	

				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
<b>SURPLUS / (DEFICIT)</b>				-	<b>94,187</b>	<b>94,187</b>	-	-	-	



**FY 2021-23 Thao, Reid, Taylor Amendments to CP's Budget  
FUND 2330 - Werner Court Vegetation Mgmt Fund**

**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
			Fund Balance		45,189	45,189				
<b>Subtotal Revenue Adjustments</b>				-	45,189	45,189	-	-	-	

**EXPENDITURE REDUCTIONS (NEGATIVE #)**

Item #	Fund	Dept.	Description (Include Job Class & FTE)	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
<b>Subtotal of Expenditure Reductions</b>				-	-	-	-	-	-	

				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
<b>FUNDS AVAILABLE FOR PROGRAMMING</b>				-	45,189.00	45,189.00	-	-	-	

**EXPENDITURE ADDITIONS (POSITIVE #)**

Item #	Fund	Dept.	Description (Include Job Class & FTE)	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	2230	OFD	Vegetation Management Services in the area of Werner Court		45,189	45,189				Work in consultation with Councilmember from District 4
<b>Subtotal of Expenditure Additions</b>				-	-	-	-	-	-	

				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
<b>SURPLUS / (DEFICIT)</b>				-	45,189	45,189	-	-	-	