

## FY 2022-23 City Council Proposed Budget Amendments

| Memo Item # | Dept          | Amendment Item                                                  | One-Time  | Ongoing   | Mayor/Councilmember(s)                          |
|-------------|---------------|-----------------------------------------------------------------|-----------|-----------|-------------------------------------------------|
| #23         | Fire          | Rehab Fire Support Vehicle to an Incident Cooling Station       | \$ 30,000 |           | Mayor/Ellis/Orlando                             |
| #27         | Police        | Human Trafficking Surveillance Equipment                        | 10,000    |           | Mayor/Ellis/Harris/Stewart/Lopez/Orlando        |
| #28         | Police        | Human Trafficking Police Training                               |           | \$ 20,000 | Lopez/Stewart                                   |
| #3          | Comm Serv     | Hoopes Park Tree Removal/Replacement                            | 20,000    |           | Mayor/Orlando                                   |
| #24         | Neighb Res    | Hoopes Park Special Event                                       | 10,000    |           | Mayor/Lopez                                     |
| #25         | Neighb Res    | Public Housing Senior Holiday Events                            | 1,000     |           | Mayor/VM Roe/Harris/Ellis/Lopez/Orlando/Stewart |
| #12         | City Mgr-DEI  | DEI Mini-Grant Funding                                          | 10,000    |           | Mayor/Harris/Ellis/Orlando                      |
| #13         | City Mgr-DEI  | Additional Funding for Chandler Contigo                         | 10,000    |           | Mayor/Ellis/Orlando                             |
| #7          | Cultural Devl | Museum Way Finding Signage                                      | 15,000    |           | Mayor/Harris/Ellis/Orlando                      |
| #8          | Cultural Devl | Jazz Appreciation Month Expansion                               | 10,000    |           | Harris/Ellis                                    |
| #4          | Comm Serv     | Folley Park Interim Improvement Study                           | 28,000    |           | Orlando                                         |
| #22         | City Mgr-F&F  | Solar Car Charging Station (Pilot)                              | 74,000    |           | Mayor/Ellis/Orlando                             |
| #14         | City Mgr-DEI  | Sister Cities                                                   | 12,000    |           | Mayor/Lopez                                     |
| #10         | City Clerk    | Blockchain Study                                                | 10,000    |           | Stewart                                         |
| #20         | City Mgr-ED   | Start-Up Weekend Event                                          | 7,500     |           | Stewart                                         |
| #5          | Comm Serv     | For Our Parks Clean-Up Day                                      | 20,000    |           | Stewart                                         |
|             |               |                                                                 |           |           |                                                 |
| #10         | Cultural Devl | Kid's Art Projects in Partnership with Schools                  | 15,000    |           | Orlando                                         |
| #15         | City Mgr-DEI  | Ladies of Chandler Event in Coordination with Intl. Women's Day |           | 10,000    | Ellis/Harris                                    |
| #26         | Neighb Res    | Back to School Event/Supplies                                   | 10,000    |           | Ellis/Harris                                    |
| #16         | City Mgr-DEI  | International Film Festival                                     | 5,000     |           | Ellis/Harris                                    |
| #6          | Comm Serv     | Veteran's Recognitions on Veterans/Memorial Day                 | 10,000    |           | Harris/Ellis/Orlando/Stewart                    |
| #17         | City Mgr-DEI  | MLK Event                                                       |           | 7,000     | Harris/Ellis                                    |
| #21         | City Mgr-ED   | Business Roundtables                                            | 1,000     |           | Harris                                          |
| #9          | Cultural Devl | Downtown Benches                                                | 10,000    |           | Harris/Ellis                                    |
| #18         | City Mgr-DEI  | Mental Health Day                                               | 5,000     |           | Harris                                          |
| #11         | Cultural Devl | End Zone Experience enhancement                                 | 10,000    |           | Harris                                          |
| #19         | City Mgr-DEI  | Juneteenth Event                                                | 5,000     |           | Harris/Ellis                                    |
| #2          | City Clerk    | ASL Interpretive Services (as needed)                           | 2,000     |           | Harris                                          |
|             |               |                                                                 | One-Time  | Ongoing   |                                                 |
|             | \$377,500     | Total Proposed Amendments                                       | \$340,500 | \$37,000  |                                                 |
|             | \$425,000     | Total Council Contingency                                       | \$350,000 | \$75,000  |                                                 |
|             | \$47,500      | Remaining Council Contingency                                   | \$9,500   | \$38,000  |                                                 |