

FY 2023-24 Budget Amendment Summary

Department	Project	One-Time	Ongoing	Councilmember(s)
City Manager's Office	Veteran's Recognition for Veteran's/Memorial Day	\$8,000		Harris, Mayor, Encinas
Community Services	#WaterYouDoing Safety Awareness Program		\$25,000	Mayor, Encinas
Community Services	For Our Parks Day (Ball Fields & Parks)	\$30,000		Stewart, Poston, Mayor
Community Services	Field of Honor Sign at Veteran's Oasis Park	\$40,000		Encinas, Poston, Orlando
Community Services	Certified Autism City (Training & Development)		\$10,000	Poston, Encinas, Orlando
Community Services	Park Shade Structure at Pima Park	\$40,000		Mayor, Ellis, Orlando
Community Services	Playability Condition Assessment	\$20,000		Stewart, Ellis
Cultural Development	Arts in School Programming	\$42,000		Encinas, Orlando
Cultural Development	Jazz Appreciation Month Expansion	\$10,000		Encinas, Harris, Ellis
Cultural Development	Downtown Art Walk	\$10,000		Harris, Ellis, Orlando, Mayor
DEI/Cultural Development	Chandler International Film Festival	\$10,000		Ellis, Mayor
DEI	Mental Health Programing	\$15,000		Ellis, Harris, Encinas
DEI	Juneteenth Programming		\$10,000	Harris, Ellis
DEI	Cesar Chavez Education & Awareness	\$10,000		Encinas, Harris
Economic Development	Higher Education Partnership - Last Dollar Scholarships Pilot Program	\$25,000		Ellis, Mayor
Fire	Three Cardiac Training Simulators	\$34,000		Poston, Ellis, Encinas, Orlando
Neighborhood Resources	Afterschool Programming (i.e. Read On) & Book Giveaway for Schools in Traditional Neighborhoods	\$15,000		Orlando, Encinas, Poston
Neighborhood Resources	Back to School Supplies	\$7,000		Harris, Ellis, Stewart
Neighborhood Resources	Trap Neuter & Return Pilot Program	\$5,000		Orlando, Ellis, Encinas
Neighborhood Resources	Move In Kits	\$5,000		Encinas, Ellis, Mayor
Mayor & Council	League of Cities Expenses	\$13,000	\$7,000	Mayor, Ellis
Police	Women in Policing Training	\$30,000		Poston, Ellis, Orlando, Encinas
FY 2022-23 Carryforward				
Neighborhood Resources	Golden Neighbors Materials & Storage	\$11,000		Encinas, Ellis, Harris
TOTAL Budget Amendments		\$380,000	\$52,000	
Funded from FY 2022-23 Council Contingency		\$11,000	\$0	
Funded from FY 2023-24 Council Contingency		\$369,000	\$52,000	
FY 2023-24 Budgeted		\$350,000	\$75,000	
Total FY 2023-24 Remaining		-\$19,000	\$23,000	
Total FY 2023-24 Remaining			\$4,000	