

ADD/DELETE FORM

FY 2023 CITY COUNCIL BUDGET PROPOSAL



DATE:

CITY COUNCIL SPONSOR:

CO-SPONSOR:

| | | |
|---|---|---|
| <input type="checkbox"/> Mayor Wilson | <input type="checkbox"/> Councilman Aguirre | <input type="checkbox"/> Councilwoman Gaskins |
| <input type="checkbox"/> Vice Mayor Jackson | <input type="checkbox"/> Councilmember Bagley | <input type="checkbox"/> Councilman McPike |
| | <input type="checkbox"/> Councilman Chapman | |

REQUESTED CHANGE AFFECTS:

| | | |
|------------------------------------|----------------------------------|-------------------------------|
| <input type="checkbox"/> OPERATING | <input type="checkbox"/> CAPITAL | <input type="checkbox"/> BOTH |
|------------------------------------|----------------------------------|-------------------------------|

ADD/DELETE

ADD

DELETE

| INITIATIVE/PROGRAMMATIC ADJUSTMENT | WHAT IS THE IMPACT OF THIS ADD/DELETE? | | | | |
|--|--|---|---------|---------|---------|
| | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
| FIVE YEAR IMPACT | | | | | |
| <i>OPERATING EXPENDITURE/(SAVINGS)</i> | | | | | |
| <i>CAPITAL EXPENDITURE/(SAVINGS)</i> | | | | | |
| <i>IS THIS CHANGE ALIGNED WITH THE CITY COUNCIL GUIDANCE? HOW?</i> | | | | | |
| <i>DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW?</i> | | | | | |
| If an ADD, how do you plan to offset addition costs? | <input type="checkbox"/> REVENUE ENHANCEMENT <input type="checkbox"/> DELETE FROM OTHER AREA | Please Explain (i.e. which delete(s) corresponds to this add) | | | |
| If a DELETE, what do you plan to do with the savings? | <input type="checkbox"/> ADD TO OTHER AREA <input type="checkbox"/> ADD TO FUND BALANCE <input type="checkbox"/> CONTRIBUTE TO TAX/FEE REDUCTION | Please Explain (i.e. which add(s) corresponds to this delete) | | | |