

Resolution to Augment the FY23/24 Budget for the period April 1, 2024 through June 30, 2024 June 12, 2024



Alignment with Strategic Plan



Augmentations & Revisions Summary

General Fund - Grants & reimbursements

\$423,953 Police

\$144,062 Fire

\$213,924 Municipal Court, Parks, Other

- Remaining contingency allocation

Other Funds – Grants & reimbursements

- Adjustments between line items (revisions)

Contingency Summary

Previously approved by Council

\$1,000,000	FY23/24 Contingency Budget
(75,000)	City Manager Search
(60,000)	Emergency Horse Fencing
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\$ 865,000	Contingency remaining

Proposed Allocations

\$ 100,000	Cold Case Investigations
100,000	Haz/E-Waste Cleanups
250,000	City Cameras
215,000	Emergency Horse Fencing
200,000	Rapid Re-Housing Program
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\$ 865,000	Total Proposed Allocations

Recommended Motion

I move to approve the augmentations and revisions from April 1, 2024 through June 30, 2024.