

**Resolution to Augment the FY22/23 budget for the period of
July 1, 2022 through September 30, 2022**
October 26, 2022



Discussion

Augmentations and Revisions through September 30, 2022 include:

- Police, Fire, and Parks grants and other reimbursements
- Carryforward FY21/22 encumbrances (purchase orders)
- Carryforward FY21/22 funding for services or agreements that were not encumbered by a purchase order at year end
- Carryforward prior year fund balances
- Revisions include transfers between line items but do not increase the overall budget

Proposed

- Augmentation of grants, reimbursements, donations, prior year encumbrances and commitments, carryforward prior year fund balances
- Increase Staffing (FTE positions)
 - 1 Victim Witness Advocate (Police) – limited term, grant-funded
 - 1 Management Assistant (Streets/Sewer)
- Increase Public Safety severance budgets by \$2M for anticipated retirements of long-term employees
- Update budgets for items previously approved by Council

Benefit

- Department budgets are amended for grants, reimbursements, and prior year commitments
- Improved budget alignment with revisions between line items (no increase in overall budget)
- Increased staffing to better serve the community
- Update budgets for items previously approved by Council

Recommendation

- Approval of the augmentations and revisions from July 1, 2022 through September 30, 2022