



Fiscal Year 2022-23 Mid-Year Budget Proposal

	Revenues	Expenses	Surplus (Deficit)	
Original Budget	24,818,965	27,195,410	(2,376,445)	
Previously Authorized Amendments				
Staffing Update	Resolution 2022-48	465,000	(465,000)	
Street Tree Planting	Resolution 2021-102	30,000	(30,000)	
Electric Vehicle Charging Grants	10/18/2021 Minutes	50,000	(50,000)	
Heat Pump Installation Grants	3/7/2022 Minutes	40,000	(40,000)	
FY2022-23 Mid Year Request - General Fund				
County Tax Update (Property)	500,000		500,000	
County Tax Update (Vehicle In Lieu)	400,000		400,000	
County Tax Update (Unitary)	30,000		30,000	
Sales and Use Tax Update	300,000		300,000	
Local Transaction Tax Update	350,000		350,000	
Increase to Economic Development Professional Services		25,000	(25,000)	
Increase to Finance Prof Services for Grant Consulting		20,000	(20,000)	
Increase to Public Works Professional Services (new HVAC servicer)		50,000	(50,000)	
Increase to Public Works Parks Maint OT and Repairs	35,000	35,000	-	Covered by Meas R, Meas M, and LLAD transfers
Increase to Public Works Right of Way			-	
GIS software costs	12,000	12,000	-	Coverd by HUTA (gas tax) transfer
Street landscape maintenance	8,000	8,000	-	Covered by LLAD transfers
Water service to new Albany Hill fire hydrant	6,000	6,000	-	Covered by Meas R and Meas M transfers
Storm Drain repair and maintenance	34,100	34,100	-	Covered by Storm Drain Fund (1601) transfer
Rec Instructors	15,000	15,000		Covered by class fees, will most likely bring in more revenue
Rec Special Events		18,000		
Totals with all changes	26,494,065	27,970,510	(1,476,445)	
FY2022-23 Mid Year Request - EMS				
GEMT Program Change		50,000	(50,000)	
GEMT Program Change	75,000		75,000	
Net Change	75,000	50,000	25,000	