

ADD/DELETE FORM

FY 2024 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
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ADD/DELETE

ADD

DELETE

Initiative/Programmatic Adjustment	What is the impact of this Add/Delete? How does this change impact the performance of the program, service, or goal?				
FIVE YEAR IMPACT	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
<i>OPERATING EXPENDITURE/(SAVINGS)</i>					
<i>CAPITAL EXPENDITURE/(SAVINGS)</i>					
<i>How does this change advance City Council's goals/priorities?</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)		