



Changes from Preliminary Budget

The Council Adopted Budget adjusts the City Manager's Preliminary Budget by the following items.

The Council reviewed and discussed the budget throughout six meetings beginning on September 26, 2022. On November 14, Council gave direction for the following adjustments to the City Manager's Preliminary Budget and on November 21, adopted each of the adjustments as part of their Council Adopted Budget. Full details of each item can be found in the November 14, 2022 packet, the following is paraphrased:

- \$85,000 One-Time: Transferred one year of additional funding for the Arts from CIP project, Arts and Culture Fund (G-112). This one-time funding in 2023 will have minimal impact on the Arts and Culture Fund CIP project.
- \$285,715 across 2023 and 2024: Proportionally reduce expenditures for Vision Zero Rapid Build Data Driven Safety Program (PW-R-205) for years 2025 through 2029 by \$57,143 annually and increase expenditure authority in 2023 and 2024 by \$142,857 each for \$285,715 total to ensure a \$500,000 annual budget in the biennium.

Other Areas of Interest

In addition to the items above, the following remains for future staff work not related to a specific budget addition, yet was tracked by staff:

- Review Arts funding in future budget cycles.
- Review the Vision Zero project in the next biennium once the BeSafe grant award is known.