

Exhibit A

Changes to FY 2023-24 Proposed Budget

FY 2022-23 General Fund Expenditures	Amount
Recreation - Equity Swim Program	\$ 18,000
Recreation - ECYP	\$ (23,000)
Citywide personnel	2,500
Personnel Division - Total Compensation Study	30,000
Police - 911 JPA contribution	(2,900)
Total	\$ 24,600

FY 2022-23 Restricted TOT Special Revenue Fund	Amount
Early Childhood & Youth Programming - Recreation	\$ 23,000
Total	\$ 23,000