



**City Council Agenda  
April 12, 2023**

**Agenda Item:** **FY2022-23 Budget Amendment** **(Action)**

**Agenda Description:**

Discuss, Consider and Act on the Proposed FY 2022-23 Mid-Year Budget Amendment. This Budget Amendment includes adjustments in revenue, allocation of ARPA Funds for Fire, Police, Information Technology Infrastructure, incentive pay and fuel and vehicle maintenance adjustments. Additionally, the amendment allocates the funding for the Main Street Water Project, in cooperation with the Johnson County Special Utility District.

**Financial Information:**

Funding would come from additional revenues earned, allocation of reserves, savings from salary savings, and the remaining with the use of ARPA funds.

Additional funding requests include:

Police Department:	\$5,000.00	After Action Review- Active Shooter
	\$25,079.00	Vests, Shields
Fire Department:	\$3,000.00	Uniforms for new hires
	\$3,000.00	Building Maintenance- HVAC
TIF#:	\$872,314.00	JCSUD Water Project Agreement
Mayor/Council:	\$6,000.00	Computer, software

There are several line-item changes that are a net negative due to staff relocation, where funding from one department was transferred to another including Code Enforcement, Utility Billing.

A detailed spreadsheet is included for review.