Schedule of Changes

Changes

(Published pursuant to Section 39 of the Charter)

The following changes are made to provide for (reductions)/increases in various departments of City Government; to amend the total of the 2023 Appropriation Ordinance No. 183-2023

	DIFFERENCE
Executive Branch	
General Government	(24,514)
Department of Public Health	(50,000)
Department of Public Safety	(750,000)
Department of Public Works	(560,000)
Department of Community Development	(461,232)
Department of Building and Housing	599,510
Nondepartmental	1,275,000
Total Executive Branch	28,764
TOTAL GENERAL FUND	**28,764**
TOTAL AMENDED APPROPRIATIONS FOR 2023	**$ 28,764**

GENERAL FUND

EXECUTIVE BRANCH

GENERAL GOVERNMENT

Office of Equal Opportunity			$ 199,528
I Personnel and Related Expenses	$	199,528	
Community Police Commission			$ (224,042)
I Personnel and Related Expenses	$	(227,336)	
II Other Expenses	$	3,294	
TOTAL GENERAL GOVERNMENT			**$ (24,514)**

DEPARTMENT OF PUBLIC HEALTH

Division of Health			$ (50,000)
II Other Expenses	$	(50,000)	
TOTAL DEPARTMENT OF PUBLIC HEALTH			**$ (50,000)**

DEPARTMENT OF PUBLIC SAFETY

Division of Correction			$ (750,000)
II Other Expenses	$	(750,000)	
TOTAL DEPARTMENT OF PUBLIC SAFETY			**$ (750,000)**

DEPARTMENT OF PUBLIC WORKS			
Division of Recreation			$ (175,000)
II Other Expenses	$ (175,000)		
Division of Park Maintenance and Properties			$ (175,000)
II Other Expenses	$ (175,000)		
Division of Waste Collection & Disposal			$ (160,000)
II Other Expenses	$ (160,000)		
Division of Traffic Engineering			$ (50,000)
II Other Expenses	$ (50,000)		
TOTAL DEPARTMENT OF PUBLIC WORKS			**$ (560,000)**
DEPARTMENT OF COMM. DEVELOPMENT DIRECTOR'S OFFICE			
Community Development Director's Office			$ (461,232)
II Other Expenses	$ (461,232)		
TOTAL DEPARTMENT OF COMM. DEVELOPMENT			**$ (461,232)**
DEPARTMENT OF BUILDING AND HOUSING			
Building and Housing Director's Office			$ 199,532
I Personnel and Related Expenses	$ 199,532		
Division of Code Enforcement			$ 399,978
I Personnel and Related Expenses	$ 399,978		
TOTAL DEPARTMENT OF BUILDING AND HOUSING			**$ 599,510**
NONDEPARTMENTAL			
Transfers to Other Funds			$ 1,275,000
II Other Expenses	$ 1,275,000		
TOTAL NONDEPARTMENTAL			**$ 1,275,000**
TOTAL EXECUTIVE BRANCH			**$ 28,764**
TOTAL GENERAL FUND			**$ 28,764**