

**EXHIBIT A  
FINANCE COMMITTEE RECOMMENDED  
CHANGES TO THE PROPOSED FY 21-22 BUDGET**

**General Fund**

**General Fund Expenditure Changes:**

Add a crime prevention plan:		\$1,350,000
Increase SOAR funding to double number of participants	\$300,000	
<u>Transfer to Grants Fund to Set Aside Funding for the Following Programs:</u>		
Crime Prevention Programs and Conflict Resolution for Youth	\$250,000	
CURE Program/Violence Interrupters	\$200,000	
Recreation Center Programming and Mentorship Stipends	\$200,000	
Gun Buy-Back Program	\$50,000	
Pre-K initiative as Long-term Crime Prevention Strategy	<u>\$350,000</u>	
	\$1,050,000	
<b>TOTAL</b>		<b>\$1,350,000</b>

**General Fund Resource Changes:**

Fund balance appropriation	\$1,350,000
<b>TOTAL</b>	<b>\$1,350,000</b>

**Other Funds**

**Other Funds Expenditure Changes:**

<u>Grants Fund:</u>		\$1,050,000
Crime Prevention Programs and Conflict Resolution for Youth	\$250,000	
CURE Program/Violence Interrupters	\$200,000	
Recreation Center Programming and Mentorship Stipends	\$200,000	
Gun Buy-Back Program	\$50,000	
Pre-K initiative as Long-term Crime Prevention Strategy	\$350,000	
<b>TOTAL</b>		<b>\$1,050,000</b>

**Other Funds Resource Changes:**

<u>Grants Fund:</u>		
Transfer from General Fund		\$1,050,000

<u>Debt Service Fund:</u>	
Property tax revenue (Decrease the tax rate by an additional 1 cent from the proposed rate of 62.24 to 61.24 cents per \$100 of assessed value.)	-\$2,585,300
Decrease – Addition to Fund Balance	\$2,585,300
<b>TOTAL</b>	<b>\$1,050,000</b>