

Attachment A

This page intentionally left blank.

Unit No.	Unit Name	FY 2021-22 Expenditure Budget	Forecast Expenditures	Reallocation Request (Over)/Under
8552	Facility Services	3,261,978	3,633,806	(371,828)
8553	Utilities	1,830,282	2,090,000	(259,718)
			Total Requested	(631,546)

Unit	Unit Name	ARPA Revenue Loss Staff Allocation	Estimated Usage FY 2021-22	Available for Reallocation
8556	Park Operations	1,158,337	463,571	694,766