

| Amendment B - Ordinance Required Program Changes | | | | |
|--|--------------|---|--------------------|--|
| Changes to the FY 2025-26 Submitted Budget | | | | |
| | | | Updated: 3/18/2025 | |
| Uses | | | | |
| Appropriation Increases | | | | |
| Increase | General Fund | City Planning & Development: Economic Mobility Strategy per Resolution 250176 | \$ 250,000 | |
| Increase | General Fund | Fire: Increase per Ordinance 250139 | \$ 517,000 | |
| Increase | General Fund | Neighborhoods: Animal Control per Ordinance 250188 | \$ 3,470,000 | |
| Increase | Parking Fund | Public Works: Increase per Ordinance 240981 | \$ 1,300,000 | |
| Appropriation Decreases | | | | |
| | | | \$ 5,537,000 | |
| Sources | | | | |
| Revenue Increases/Decreases | | | | |
| Increase | General Fund | Fire: Increase per Ordinance 250139 | \$ (152,500) | |
| Increase | Parking Fund | Public Works: Increase per Ordinance 240981 | \$ (1,300,000) | |
| | | | \$ (1,452,500) | |
| Changes in Fund Balance | | | | |
| Revenue Increases/Decreases | | | | |
| Decrease | General Fund | City Planning & Development: Economic Mobility Strategy per Resolution 250176 | \$ (250,000) | |
| Decrease | General Fund | Fire: Increase per Ordinance 250139 | \$ (364,500) | |
| Decrease | General Fund | Neighborhoods: Animal Control per Ordinance 250188 | \$ (3,470,000) | |
| | | | \$ (4,084,500) | |

Amendment B - Ordinance Required Program Changes**Detail by Fund****Changes to the FY 2025-26 Submitted Budget**

Updated: 3/18/2025

General Fund

| Department/Program | | | Amount |
|--|----------|--|----------------|
| Revenue | | | |
| Fire | | | |
| | Increase | Increase per Ordinance 250139 | \$ 152,500 |
| Total Revenue | | | \$ 152,500 |
| Expenditures | | | |
| City Planning & Development | | | |
| | Increase | Economic Mobility Strategy per Resolution 250176 | \$ 250,000 |
| Fire | | | |
| | Increase | Increase per Ordinance 250139 | \$ 517,000 |
| Neighborhoods | | | |
| | Increase | Animal Control per Ordinance 250188 | \$ 3,470,000 |
| Total Expenditures | | | \$ 4,237,000 |
| Fund Balance Impact: Increase/(Decrease) | | | \$ (4,084,500) |

Parking Fund

| Department/Program | | | Amount |
|--|----------|-------------------------------|--------------|
| Revenue | | | |
| Public Works | | | |
| | Increase | Increase per Ordinance 240981 | \$ 1,300,000 |
| Total Revenue | | | \$ 1,300,000 |
| Expenditures | | | |
| Public Works | | | |
| | Increase | Increase per Ordinance 240981 | \$ 1,300,000 |
| Total Expenditures | | | \$ 1,300,000 |
| Fund Balance Impact: Increase/(Decrease) | | | \$ - |