

Amendment B - Ordinance Required Program Changes				
Changes to the FY 2025-26 Submitted Budget				
			Updated: 3/20/2025	
<b>Uses</b>				
<b>Appropriation Increases</b>				
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	
<b>Appropriation Decreases</b>				
Decrease	General Fund	Human Resources: Removal of HR Investigations new division position adds in the FY 2025-26 Submitted for further discussion	\$ (951,765)	
			<b>\$ 4,585,235</b>	
<b>Sources</b>				
<b>Revenue Increases/Decreases</b>				
Increase	General Fund	Fire: Increase per Ordinance 250139	\$ (152,500)	
Increase	Parking Fund	Public Works: Increase per Ordinance 240981	\$ (1,300,000)	
			<b>\$ (1,452,500)</b>	
<b>Changes in Fund Balance</b>				
<b>Revenue Increases/Decreases</b>				
Decrease		General Fund Balance	\$ (3,132,735)	
			<b>\$ (3,132,735)</b>	

**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
Human Resources			
	Decrease	Investigations Division new positions	\$ (951,765)
Total Expenditures			\$ 3,285,235
Fund Balance Impact: Increase/(Decrease)			\$ (3,132,735)

**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)			\$ -