

Amendment B - Ordinance Required Program Changes

Changes to the FY 2025-26 Submitted Budget

Updated: 3/20/2025

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

Decrease	General Fund	Human Resources: Removal of HR Investigations new division position adds in the FY 2025-26 Submitted for further discussion	\$ (951,765)
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\$ 4,585,235

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 Balance	\$ (3,132,735)
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\$ (3,132,735)

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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)			\$ -