

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)

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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
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)			\$ -