

## 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)**

## 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
<b>Revenue</b>			
<b>Fire</b>			
	Increase	Increase per Ordinance 250139	\$ 152,500
<b>Total Revenue</b>			<b>\$ 152,500</b>
<b>Expenditures</b>			
<b>City Planning &amp; Development</b>			
	Increase	Economic Mobility Strategy per Resolution 250176	\$ 250,000
<b>Fire</b>			
	Increase	Increase per Ordinance 250139	\$ 517,000
<b>Neighborhoods</b>			
	Increase	Animal Control per Ordinance 250188	\$ 3,470,000
<b>Human Resources</b>			
	Decrease	Investigations Division new positions	\$ (951,765)
<b>Total Expenditures</b>			<b>\$ 3,285,235</b>
<b>Fund Balance Impact: Increase/(Decrease)</b>			<b>\$ (3,132,735)</b>

#### Parking Fund

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