

FY25 Budget Amendment No. 7
Exhibit A

Expenses							
Amended Fund	Amended Department	Current Dept Budget	Added (Reduced)	Amended Dept Budget	Transfer (Out) / In	FY25 Amended General Fund Budget	Estimated FY26 Budget Impact
Fund 225 PSST	Fire	7,079,161	183,142	7,262,303	-	-	-
Fund 275 PSERP	Fire	388,403	83,012	471,415	-	-	-
Fund 358 2021A Bonds	Fire - Public Safety	-	8,348	8,348			
Fund 362 2022B Bonds	Fire-Public Safety	180,000	35,000	215,000			
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Personnel							
Fund	Department	Current Position	New Position		FY24 Impact		Estimated FY25 Budget Impact
F510 Airport	Airport	Facilities Maintenance Worker II	Airport Maintenance Worker	Title only	No increase to FY24 Authorized Expenditures	-	-
F600 Central Building Services	CBS	-	Facilities Maintenance Worker II	-	No increase to FY24 Authorized Expenditures	-	estimate 3K-4K Salary and Benefits
F620 ITS	ITS	Network Administrator	Senior Network Administrator	Title only	No increase to FY24 Authorized Expenditures	-	-
F620 ITS	ITS	Chief Technology Officer	Director of ITS	Title only	No increase to FY24 Authorized Expenditures	-	-
F620 ITS	ITS	ITS Project Manager		Add 0.5 FTE	No increase to FY24 Authorized Expenditures	- Vacancy Savings	50,500 Salary and FICA