

Budget Amendment No. 9

General Fund Expansion Requests brought forward to FY25

Expansion	FY25 Amount	Details	Action
Admin (Service)			
Phase 2 of Comp Study	\$267,500	ASR Item, Phase 2, contract awarded	capacity exists
Green Street Transfer	\$840,000	To support the completion of Green Street without issuing debt, increase Finance budget for the transfer	F100 to F359
CBS (Equipment)			
4x4 Gator	\$36,037	To support Green Street, maintenance, snow removal, etc., increase Finance budget for the transfer	F100 to F610
Public Works (Equipment)			
Sign Printer	\$22,000	Replace old equipment	capacity exists
Mulcher Attachment	\$42,468	Enhance service and support ROW & Stormwater	capacity exists
60" Broom Attachment	\$6,438	Enhance service of road maintenance	capacity exists
Chipper Attachment	\$14,913	Enhance service and support ROW & Stormwater	capacity exists
Wheel Saw Attachment	\$24,710	Enhance service of road maintenance	capacity exists
ITS (Equipment/Service)			
GIS Study	\$50,000	Study to focus use of GIS in the City, and how best to use resources	capacity exists

Additional Items in the Budget Amendment

Budget reduction to cover transfers for items brought forward and increase for Law	-\$1,020,000.00	Reduction of budgets for Police, Fire, and Development services, based on anticipated vacancy savings and underruns	F100
Transfer VAWA (F245) FY24 funds to General Fund (F100)	\$111,102	Reimburse General Fund for Grant related expenses	F245 to F100
Transfer 2003 Longview Farm TIF (F307) to 2016 Longview Farm TIF (F351)	\$350,000	2003 Longview Farm TIF loan satisfied, per agreement remaining money and revenue go to 2016 Longview Farm TIF fund, up to an estimated \$350,000	F307 to F351
Law - additional legal services	\$120,000	Increase budget, additional legal services needed for City civil court cases	Increase
Transfer Police (F100) to South Substation (F361) - Service Dog Monument	\$7,000	Funding needed for completion of project	F100 to F361
Transfer Admin (F100) to CBS (F600)	\$20,000	Space renovations for the Facility and Events Manager, Education garden at Amtrak, and History Museum project	F100 to F600
Transfer Special Obligation (F405) to Green Street (F359)	\$838,978	FY25 Budget included an estimated interest payment for special obligation bonds, instead the money will be transferred to Green Street to support cash funding the project	F405 to F359