

FY24 Budget Amendment No. 3

Amended Fund	Amended Department	Current Dept Budget	Added (Reduced)	Amended Dept Budget	Transfer (Out) / In	FY24 Amended General Fund Budget	Estimated FY25 Budget Impact
F100 General Fund	Fire	23,692,051	-	23,692,051	(143,042) To Fund 610	95,461,286	13,600 VERP Payment
F100 General Fund	Public Works	14,780,313	-	14,780,313	(45,311) To Fund 610	-	12,984 VERP Payment
F225 PSST	Police	5,280,347	-	5,280,347	(49,246) To Fund 610	-	7,086 VERP Payment
F225 PSST	Fire	5,451,772	65,000	5,516,772		-	-
F610 Fleet	Fleet	8,300,186	237,599	8,537,785	237,599 From Multiple Funds	-	-

Personnel Information	Amended Department	Current Position	New Position	FY24 Impact			Estimated FY25 Budget Impact
F100 General Fund	Police	Shelter Attendant	Animal Shelter Supervisor	11,000 Vacancy Savings	No increase to FY24 Authorized Expenditures	-	12,000 Salary & Benefits