

FY25 Budget Amendment No. 9

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 100	Finance	29,844,258	900,000	30,744,258	(876,037)	113,736,704	-
Fund 100	Police	28,803,543	(450,000)	28,353,543	(7,000)	113,286,704	-
Fund 100	Fire	25,260,033	(450,000)	24,810,033	-	112,836,704	-
Fund 100	Development Services	5,577,816	(120,000)	5,457,816	-	112,716,704	-
Fund 100	Law	2,570,273	120,000	2,690,273		112,836,704	-
Fund 100	Administration	4,332,021	(20,000)	4,312,021	(20,000)	112,816,704	-
Fund 600	Central Building Services	2,791,453	-	2,791,453	20,000	-	-
Fund 610	Fleet	10,306,460	-	10,306,460	36,037	-	-
Fund 359	Green Street Improvement	35,845,000	-	35,845,000	1,678,978	-	-
Fund 405	Special Obligation Bond	838,978	(838,978)	-	(838,978)	-	-
Fund 245	Violence Against Women Act	200,000		200,000	(111,102)	-	-
Fund 100	Citywide Revenue	97,679,438	111,102	97,790,540	111,102	-	-
Fund 307	Longview Farm TIF (old TIF)	86,000	-	86,000	(350,000)	-	-
Fund 351	Longview Farm 2016 TIF	396,000	350,000	746,000	350,000	-	-
Fund 361	General Capital Projects	3,265,000	-	3,265,000	7,000	-	-