

**Exhibit B
FY24 Budget Amendment No. 12**

Revenues

Amended Fund	Amended Department	Current Dept Budget	Added (Reduced)	Amended Dept Budget	Transfer (Out) / In	FY24 Amended General Fund Budget	Estimated FY25 Budget Impact
Fund 100	General Fund - Revenue	97,941,068	(2,450,000)	95,491,068		95,491,068	-

Expenses

Amended Fund	Amended Department	Current Dept Budget	Added (Reduced)	Amended Dept Budget	Transfer (Out) / In	FY24 Amended General Fund Budget	Estimated FY25 Budget Impact
Fund 610	Fleet	\$10,521,455	(603,081)	9,918,374	(603,081)		-
Fund 100	Police	28,305,461	(603,081)	27,702,380	603,081	105,473,314	-
Fund 100	Law	2,305,012	35,000	2,340,012	-	105,508,314	-
Fund 100	Finance	23,304,299	260,000	23,564,299	(260,000)	105,768,314	-
Fund 620	ITS	6,838,601	260,000	7,098,601	260,000	-	-
Fund 510	Airport	5,186,322	22,048	5,208,370	-	-	-
Fund 100	Public Works	14,928,613	(2,450,000)	12,478,613	-	103,318,314	-

Personnel

Fund	Department	Current Position	New Position		FY24 Impact		Estimated FY25 Budget Impact
Fund 100	Development Services	Staff Engineer / Senior Engineer	Planner / Senior Planner	Move one (1) FTE	No increase to FY24 Authorized Expenditures	-	-
Fund 620	ITS	Tech Services Specialist	System Support Specialist	Change position title	No increase to FY24 Authorized Expenditures	-	-
Fund 620	ITS	System Analyst OS7 Pay Band	System analyst AT5 Pay Band	Change to non-supervisory band	No increase to FY24 Authorized Expenditures	-	-
Fund 100	Law	Staff Attorney PN5 Pay Band	Staff Attorney PN7 Pay Band	Add one (1) FTE	Increase FY24 Authorized Expenditures	-	estimate \$130,000 Salary and Benefits
Fund 100	Creative Services	Marketing Specialist	Communications Manager	Reclass to supervise staff	No increase to FY24 Authorized Expenditures	-	estimate \$12,000 Salary and Benefits
Fund 510	Airport		Airport Attendant	Increase 0.5 FTE staff time	Increase FY24 Authorized Expenditures	-	estimate \$25,000 Salary and Benefits
Fund 100	Admin-Cultural Arts	Cultural Arts Manager PN5 Pay Band	Cultural Arts Manager MS1 Pay Band	Now supervises staff	No increase to FY24 Authorized Expenditures	-	-