

**Exhibit B
FY24 Budget Amendment No. 9**

Revenues

Fund 510	Airport - Revenue	3,903,764	356,697	4,260,461	-	-	-
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Non-Personnel 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 100	Legal Services	2,159,999	145,013	2,305,012	-	99,071,130	-
Fund 200	Parks & Recreation	7,099,885	45,207	7,145,092	-	-	-
Fund 201	Gamber Center	530,361	98,362	628,723	-	-	-
Fund 225	PSST Fire	7,080,606	-	7,080,606	(155,000) to ITS	-	-
Fund 510	Airport	5,096,869	89,453	5,186,322	-	-	-
Fund 620	ITS	6,683,601	155,000	6,838,601	155,000 from Fire PSST	-	-

Personnel

Fund	Department	Current Position	New Position		FY24 Impact		Estimated FY25 Budget Impact
Fund 100	Administration	-	Performance Management Analyst	Add one (1) FTE to sheet	No increase to FY24 Authorized Expenditures	-	estimate \$120,000 Salary and Benefits
Fund 225	Fire-PSST	-	Assistant Chief Emergency Management	Add 0.25 to FTE to sheet	No increase to FY24 Authorized Expenditures	-	estimate \$46,000 Salary and Benefits
Fund 620	ITS	Application Administrator	-	Reduce one (1) FTE on sheet	No increase to FY24 Authorized Expenditures	-	estimate \$120,000 savings