



FY25 BUDGET AMENDMENT #2

May 8, 2025

Budget Amendment Process



1. PUBLISH NOTICE OF PUBLIC HEARING

Notice was published in the Eagle on May 1, 2025

2. HOLD PUBLIC HEARING

The action we are taking today.

3. COUNCIL CONSIDERATION AND APPROVAL

- Amend Budget Amount
- Approve Interfund Transfers

SUMMARY OF BUDGET AMENDMENT #2

FY25 PROPOSED BUDGET AMENDMENT ITEMS		
Description	Fund	Amount
Grant Award - Expenditures / Match		
Police - CIT Mental Health Peace Officers * (2.0 FTEs)	General	\$ 554,400
Fire - SAFER Grant funded staff for Fire Station #7 * (12.0 FTEs)	General	697,361
Replace Totaled Police Vehicle	General	98,000
District Manager Position * (1.0 FTE)	Northgate	62,360
Emergency Culvert Repair - Holleman	Drainage	500,000
Fun for All Donor Plaza Project	Fun for All	463,546
Total Budget Increase:		\$ 2,375,667

* Budget also increases headcount employed by 15.0 FTEs

INTERFUND TRANSFER ITEMS **		
Description	Fund	Amount
Electric Cash for Capital	Electric Operating to Electric Capital	15,000,000

** Interfund transfers have no impact on the budget

REVISED NET BUDGET SUMMARY

BUDGET	AMOUNT
Approved Budget	\$ 541,450,684
Budget Amendment #1	14,718,759
Budget Amendment #2	<u>2,375,667</u>
Revised Budget	<u>\$ 558,545,110</u>

Required Council Actions

- Hold the Public Hearing
- Consider Ordinance and Budget Amount
- Approve one Interfund Transfer