

GENERAL FUND BUDGET AMENDMENTS

GRANTS

Amount	Account	Funding Source
\$4,510	Special Revenue Expenditures (PD)	Mental Health Officer Grant (training)

OTHER

Amount	Account	Reason
\$15,000	Professional Services (CM)	City Council Visioning Session
\$29,474	Special Revenue Expenditures Overtime (PW, Brush, VM)	Household Hazardous Collection event more popular than anticipated
\$10,000	Medical Supplies (Fire/EMS)	Higher costs than anticipated
\$1,755	Election Expenses (City Secretary)	Higher costs than anticipated
\$33,483	Salaries & Benefits (Library)	Youth Services Manager
\$30,000	Water (Parks)	Additional watering needs
\$15,000	Grounds (Parks)	Replacement of dead trees
\$150,000	Insurance-Building/Auto Liability	Unexpected increase in premiums and additional items added to schedule

GENERAL FUND BUDGET AMENDMENTS

GRANTS

Amount	Project	Funding Source
\$50,494	Cybersecurity Grant	State Grant
\$10,115	Cybersecurity Grant	Matching to State Grant
\$30,286	Cybersecurity Assessment Grant	Homeland Security Grant
\$3,950	Cybersecurity Assessment Grant	Matching to Homeland Security Grant
\$27,687	JAG Grant	Edward Byrne Memorial Assistance Grant
\$312	JAG Grant	Edward Byrne Memorial Assistance Grant-overage
\$4,235	Bulletproof Vests	Federal Grant
\$120,000	Library Furniture	Library Foundation

Capital

Amount	Project	Reason
\$95,000	Skid Steer Loader (Public Works)	Item requested in FY25 budget process but not funded
\$60,000	32' Dove Tail Trailer (Public Works)	Item requested in FY25 budget process but not funded
\$45,000	Drones (Police)	Item requested in FY25 budget process but not funded
\$20,000	Point of Care Ultrasound (Fire/EMS)	Item requested in FY25 budget process but not funded
\$25,000	Fitness Equipment (Fire/EMS)	Item requested in FY25 budget process but not funded
\$30,000	Drone (Fire)	Item requested in FY25 budget process but not funded
\$20,000	Pediatric Resuscitation System (Fire)	Item requested in FY25 budget process but not funded
\$40,000	Power Load Stretcher	Item requested in FY25 budget process but not funded
\$100,000	CID Vehicles (Police)	Item requested in FY25 budget process but not funded
\$275,000	Grapple Truck (Brush)	Item requested in FY25 budget process but not funded
\$65,000	Administrative Vehicle (Fire)	Item requested in FY25 budget process but not funded
\$75,000	Fleet Services Truck (VM)	Item requested in FY25 budget process but not funded
\$170,826	Streets Maintenance	Additional sales tax collected and balance of FY24
\$124,185	Enterprise Leases	Fund remaining FY25 and FY26
\$25,000	Housing Initiative Program	Additional funds needed to continue program
\$23,000	City Hall Elevator Upgrade	Additional funds needed to complete the project
\$420,054	Axon Project	Fund remaining FY25 and FY26 payment
\$25,000	Central Park Fountain	Additional funds needed to complete the project
\$15,000	Park & Trail Security Cameras	Due to recent vandalism, additional cameras needed

Amount	Project	Reason
\$10,100	Police Equipment	Replenish funds used for purchase of Goodrich Street
\$635,580	Police Vehicles	Appropriate funds for FY26 lease payments and down payment
\$27,500	Project Inspector Truck (CP)	Replace truck that needs new engine
\$26,805	Tandem Wheel Roller Payment	Appropriate funds for FY26 lease payments
\$35,218	Motor Grader Payment	Appropriate funds for FY26 lease payments
\$308,927	Fire Trucks (2) Payment	Appropriate funds for FY26 lease payments