
City Council Regular Meeting

DEPARTMENT: Finance

FROM: Kevin Hennessey, Interim Director of Finance

MEETING: July 21, 2025

SUBJECT:

Consider approval of ordinance amending the City budget (CSO#5560-09-2024) for Fiscal Year 2024-2025 by increasing appropriations to various funds to accommodate operating and capital needs; and find time is of the essence. (First and Final Reading) (*Staff Contact: Kevin Hennessey, Interim Director of Finance*)

SUMMARY:

Amending the City budget for Fiscal Year 2024-2025 by transferring appropriations within the General Fund for Animal Services overtime, rewiring of overhead lights along Wilshire from Hidden Creek to Gardens, installing an automatic door at the Senior Center, and hiring a lobbyist. Increase appropriations in the Parks Performance Fund for two Parks & Rec Professional Services agreements, and equipment for the transition of maintenance of the Bartlett Soccer Complex to Parks & Recreation. Increase appropriations in the ERF Governmental fund to purchase vehicles, a generator and equipment for Public Works and Police for FY2026. Increase appropriations in the ERF Proprietary fund to purchase vehicles, a generator and equipment for Public Works and Golf for FY2026. Increase appropriations in the 4A fund to purchase a property at 114 West Ellison Street. Increase appropriations in the Miscellaneous Special Revenue Fund to install a memorial bench funded by a donation. Increase appropriations in the Library Grants Fund for a summer reading grant.

RECOMMENDATION:

Approve an ordinance amending the City budget for Fiscal Year 2024-2025 by increasing appropriations to various funds.

PRIOR ACTION/INPUT (Council, Boards, Citizens):

On September 9, 2024, the Council approved the final reading of the City's Fiscal Year 2024-2025 annual budget and the five-year Capital Improvement Plan (CIP).

On November 18, 2024, the Council approved a Budget Amendment to increase appropriations to accommodate the purchase order system to roll forward encumbrances from the prior year.

On March 23, 2025, the Council approved a Budget Amendment to increase various items.

REFERENCE:

N/A

FISCAL IMPACT:

Fund	Fiscal Year 2024-2025 Total Impact	
General Fund	\$	272,000.00
Parks Performance Fund	\$	305,422.00
Equip Replacement Governmental	\$	557,330.00
Equip Replacement Proprietary	\$	797,590.00
4A Fund	\$	1,100,000.00
Miscellaneous Special Revenue Fund	\$	8,997.00
Library Grants Fund	\$	2,000.00
Total Impact	\$	3,043,339.00

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