



Fiscal Year 2025-2026 Mid-Year Budget Amendment

PRESENTED TO THE COUNCIL ON

JUNE 15, 2026

Overview

Total Fiscal Impact of the Budget Amendment

Purpose of the Budget Amendment by Fund

Fiscal Impact of the Budget Amendment by Fund

Fiscal Impact of the Budget Amendment

| Fund | Proposed Revenues | Proposed Expenditures |
|---------------------|------------------------------|----------------------------------|
| General Fund | - | 50,000 |
| Proprietary ERF | - | 300,000 |
| Total Impact | - | 350,000 |

General Fund

Forensic testing and testimony for drugs, DNA, and blood analysis services - \$50,000

General Fund

| Department | Account | Proposed Revenue | Proposed Expenditure | Description |
|------------|--|------------------|----------------------|------------------------|
| Police | Other Professional Services | - | 50,000 | Armstrong Lab Services |
| | Total Proposed Budget Amendment | - | 50,000 | |

Equipment Replacement Fund - Proprietary

Provides appropriations to fully encumber the proposed list of FY27 vehicle replacements - \$300,000

Equipment Replacement Fund - Proprietary

| Department | Account | Proposed Revenue | Proposed Expenditure | Description |
|--------------|------------------------------|------------------|----------------------|----------------------|
| Public Works | Capital Equipment | - | 300,000 | Vehicle Replacements |
| | Total Proposed Budget | - | 300,000 | |

Recommendation / Action Requested

Move to approve a resolution requesting a Mid-Year Budget Amendment to increase appropriations in the amount of \$350,000 in various funds to accommodate operating and capital needs for Fiscal Year 2025-2026.

Questions /
Comments

