

## 2023-2024 Biennium Budget Amendments

### Proposed Amendment Request Table

| # | Amendment Request  | Amendment Description  | Department       | Fund(s) or Functional Classification(s) Impacted                  | 2023 Appropriation Increase (Decrease) Requested | 2024 Appropriation Increase (Decrease) Requested | Offsetting Revenue Description |
|---|--------------------|--|------------------|---|--|--|--------------------------------|
| 1 | ERP System Project | The goal of this budget amendment is to establish a new fund that will help the City to track project expenditures more efficiently, provide transparency into how much is spent on the project, true-up the project budget by accounting for the actual amount spent last year, update the project budget to include items unforeseen at the time the project budget was originally conceived, and realign the project organizationally under the proposed Support Services Department. | Support Services | NEW - ERP Project Fund (#330), Information Technology Fund (#502) | \$ 1,725,242                                     | \$ 508,410                                       |                                |
|   |                    |  |                  |   | <b>\$ 1,725,242</b>                              | <b>\$ 508,410</b>                                |                                |