

## **CITY COUNCIL AMENDMENT**

**Amendment No. 1 proposed by \_\_\_\_\_ to Ordinance No. 122 of 2024,  
An Ordinance Adopting the 2025 Budget for the General Fund**

**AMEND THE ORDINANCE AS FOLLOWS:**

**In Section 1 (Estimated Revenues):**

**Decrease Taxes and Special Assessments by \$4,000,000.**

**Increase Other Revenues by \$250,000.**

**Increase Transfer from Riverfront Fund by \$65,300.**

**In Section 2 (Appropriations):**

**Office of the Mayor:**

**Decrease Personal Services by \$50,000.**

**City Attorney:**

**Decrease Personal Services by \$25,000.**

**Property Standards:**

**Decrease Contractual Services by \$50,000.**

**Decrease Other Charges by \$75,000.**

**Public Assembly and Recreation:**

**Decrease Personal Services by \$107,100.**

**Decrease Contractual Services by \$535,400.**

**Decrease Improvements and Equipment by \$57,500.**

**Human Resources:**

**Decrease Contractual Services by \$20,000.**

**Information Technology:**

**Decrease Contractual Services by \$75,000.**

**Decrease Improvements and Equipment by \$5,000.**

**Finance:**

**Decrease Personal Services by \$16,400.**

**Decrease Materials and Supplies by \$2,500.**

**Decrease Contractual Services by \$36,600.**

**Decrease Improvements and Equipment by \$4,500.**

**General Government:**

**Decrease Personal Services by \$15,000.**

**Decrease Other Charges by \$25,000.**

**Decrease Operating Reserves by \$848,200.**

**Decrease Transfer to MPC Fund by \$30,000.**

**Decrease Transfer to SporTran Fund by \$100,000.**

Decrease Transfer to Solid Waste Fund by \$754,500.  
Decrease Transfer to Community Development Fund by \$25,000.

Police:

Decrease Personal Services by \$75,000.  
Decrease Materials and Supplies by \$25,000.  
Increase Contractual Services by \$475,000.  
Decrease Improvements and Equipment by \$25,000.

Fire:

Decrease Personal Services by \$515,000.

Public Works:

Decrease Personal services by \$100,000.  
Decrease Contractual Services by \$512,000.

City Courts:

Decrease Contractual Services by \$40,000.

City Marshal:

Decrease Materials and Supplies by \$20,000.

Adjust totals and subtotals accordingly.

**EXPLANATION OF AMENDMENT:**

This is the Administration's amendment. It reduces the General Fund by \$3,694,700. Sales tax revenues are reduced by \$4,000,000. Oil and gas revenues are increased by \$250,000, to reflect receipts in 2023 and 2024. The transfer from the Riverfront Fund is increased by \$65,300, which is offset by smaller transfers to Community Development (\$3,300) and the Convention Center.

Expenses are reduced throughout the organization, with the cuts being in line with what was discussed at the November budget review sessions.

However, \$750,000 is added to the Police budget, to cover rent and other expenses associated with the relocation of SPD officers out of the headquarters building. About \$300,000 of this is offset by reductions in the SPAR budget.

Although the Operating Reserve is reduced from \$22,072,200 to \$21,224,000, it remains at 8% of actual anticipated spending (Total budget, less the transfer for the Rate Stabilization Account, which is reversed later in the year, and the Reserve itself).

**This ordinance has companion amendments to Ordinances 121 (Riverfront), 124 (MPC), 125 (Community Development), 132 (SporTran), 134 (Convention Center) and 137 (Solid Waste).**