

EXHIBIT A
SUMMARY OF CHANGES TO THE
FY 2025 PROPOSED BUDGET

**SUMMARY OF CHANGES TO FY 2025 UPDATED PROPOSED BUDGET
GENERAL FUND - EXPENDITURES**

DEPARTMENT	FY 2024-25				
	FY 2023-24 AMENDED BUDGET*	FY 2024-2025 PROPOSED BUDGET	BUDGET WORKSHOP NET INCREASE/ DECREASE	1st BUDGET HEARING NET INCREASE/ DECREASE	UPDATED PROPOSED BUDGET
CITY COUNCIL	1,445,176	1,636,448	-	(35,123)	1,601,325
CITY MANAGER	1,243,999	1,337,322	-	(42,055)	1,295,267
PUBLIC AFFAIRS	1,332,239	1,348,605	-	(39,796)	1,308,809
ECONOMIC DEVELOPMENT	-	378,015	(6,531)	(9,070)	362,414
CITY CLERK	688,371	745,405	44,452	(18,601)	771,256
CHARTER ENFORCEMENT	80,050	95,306	-	(2,909)	92,397
HUMAN RESOURCES	1,404,458	1,622,692	-	(44,199)	1,578,493
FINANCE	1,307,784	1,357,114	-	(39,546)	1,317,568
PROCUREMENT AND ASSET MANAGEMENT	391,519	725,781	16,159	(11,057)	730,883
INFORMATION TECHNOLOGY	8,035,075	8,486,028	30,005	(97,466)	8,418,567
CITY ATTORNEY	955,000	795,000	160,000	-	955,000
PLANNING & ZONING	1,685,159	2,046,794	(62,590)	(40,942)	1,943,262
GENERAL GOVERNMENT	8,044,200	8,379,518	339,425	1,817,748	10,536,691
POLICE	35,710,966	40,852,584	33,455	(1,127,958)	39,758,081
CODE COMPLIANCE	1,582,573	1,653,805	61	(52,575)	1,601,291
PUBLIC WORKS	8,373,458	7,975,896	11,810	(125,128)	7,862,578
PARKS & RECREATION	39,569,922	20,247,739	312,706	(156,469)	20,403,976
	111,849,949	99,684,052	878,952	(25,146)	100,537,858

*Includes approved amendments to the budget and/ or carryovers of previous year's projects.

**SUMMARY OF CHANGES TO FY 2025 UPDATED PROPOSED BUDGET
GENERAL FUND EXPENDITURES - BY DEPARTMENT**

OFFICE OF THE MAYOR AND CITY COUNCIL - 001.10005					
ACCOUNT NO.	ACCT. DESCRIPTION	INCREASE	DECREASE	REASON	
500111, 500120, 500125, 500210, 500220 & 500230	Payroll Accounts	\$ -	\$ (35,123)	Housekeeping Item: Payroll Update	
		\$ -	\$ (35,123)	Sub-Total	
			\$ (35,123)	Net Increase/(Decrease) in Office of the Mayor and City Council	
OFFICE OF THE CITY MANAGER - 001.11005					
ACCOUNT NO.	ACCT. DESCRIPTION	INCREASE	DECREASE	REASON	
500111, 500120, 500125, 500210, 500220 & 500230	Payroll Accounts	\$ -	\$ (42,055)	Housekeeping Item: Payroll Update	
		\$ -	\$ (42,055)	Sub-Total	
			\$ (42,055)	Net Increase/(Decrease) in Office of the City Manager	
PUBLIC AFFAIRS- 001.11505					
ACCOUNT NO.	ACCT. DESCRIPTION	INCREASE	DECREASE	REASON	
500111, 500120, 500125, 500210, 500220 & 500230	Payroll Accounts	\$ -	\$ (39,796)	Housekeeping Item: Payroll Update	
		\$ -	\$ (39,796)	Sub-Total	
			\$ (39,796)	Net Increase/(Decrease) in the Public Affairs Department	
ECONOMIC DEVELOPMENT DIVISION - 001.11605					
ACCOUNT NO.	ACCT. DESCRIPTION	INCREASE	DECREASE	REASON	
500111, 500120, 500125, 500210, 500220 & 500230	Payroll Accounts	\$ -	\$ (9,070)	Housekeeping Item: Payroll Update	
		-	(9,070)	Sub-Total	
			(9,070)	Net Increase/(Decrease) in the Economic Development Division	
OFFICE OF THE CITY CLERK - 001.12005					
ACCOUNT NO.	ACCT. DESCRIPTION	INCREASE	DECREASE	REASON	
500111, 500120, 500125, 500210, 500220 & 500230	Payroll Accounts	\$ -	\$ (18,601)	Housekeeping Item: Payroll Update	
		\$ -	\$ (18,601)	Sub-Total	
			\$ (18,601)	Net Increase/(Decrease) in Office of the City Clerk	
CHARTER ENFORCEMENT - 001.13005					
ACCOUNT NO.	ACCT. DESCRIPTION	INCREASE	DECREASE	REASON	
500111, 500120, 500125, 500210, 500220 & 500230	Payroll Accounts	\$ -	\$ (2,909)	Housekeeping Item: Payroll Update	
		\$ -	\$ (2,909)	Sub-Total	
			\$ (2,909)	Net Increase/(Decrease) in Charter Enforcement	
HUMAN RESOURCES - 001.20005					
ACCOUNT NO.	ACCT. DESCRIPTION	INCREASE	DECREASE	REASON	
500111, 500120, 500125, 500210, 500220 & 500230	Payroll Accounts	\$ -	\$ (44,199)	Housekeeping Item: Payroll Update	
		\$ -	\$ (44,199)	Sub-Total	
			\$ (44,199)	Net Increase/(Decrease) in the Human Resources Department	
FINANCE - 001.21005					
ACCOUNT NO.	ACCT. DESCRIPTION	INCREASE	DECREASE	REASON	
500111, 500120, 500125, 500210, 500220 & 500230	Payroll Accounts	\$ -	\$ (39,546)	Housekeeping Item: Payroll Update	
		\$ -	\$ (39,546)	Sub-Total	
			\$ (39,546)	Net Increase/(Decrease) in the Finance Department	
PROCUREMENT AND ASSET MANAGEMENT DEPARTMENT - 001.21505					
ACCOUNT NO.	ACCT. DESCRIPTION	INCREASE	DECREASE	REASON	
500111, 500120, 500125, 500210, 500220 & 500230	Payroll Accounts	\$ -	\$ (11,057)	Housekeeping Item: Payroll Update	
		\$ -	\$ (11,057)	Sub-Total	
			\$ (11,057)	Net Increase/(Decrease) in the Procurement and Asset Management Department	
INFORMATION TECHNOLOGY DEPARTMENT - 001.22005					
ACCOUNT NO.	ACCT. DESCRIPTION	INCREASE	DECREASE	REASON	
500111, 500120, 500125, 500210, 500220 & 500230	Payroll Accounts	\$ -	\$ (97,466.00)	Housekeeping Item: Payroll Update	
		-	\$ (97,466)	Sub-Total	
			(97,466)	Net Increase/(Decrease) in Information Technology Department	

PLANNING AND ZONING DEPARTMENT - 001.40005				
ACCOUNT NO.	ACCT. DESCRIPTION	INCREASE	DECREASE	REASON
500111, 500120, 500125, 500210, 500220 & 500230	Payroll Accounts	\$ -	\$ (40,942)	Housekeeping Item: Payroll Update
		\$ -	\$ (40,942)	Sub-Total
			\$ (40,942)	Net Increase/(Decrease) in Planning and Zoning Department
GENERAL GOVERNMENT DEPARTMENT - 001.50005				
ACCOUNT NO.	ACCT. DESCRIPTION	INCREASE	DECREASE	REASON
001.50005.500492	Contingent Reserve	\$ 1,817,748	\$ -	Housekeeping Item
		\$ 1,817,748	\$ -	Sub-Total
			\$ 1,817,748	Net Increase/(Decrease) in General Government Department
POLICE DEPARTMENT - 001.60005				
ACCOUNT NO.	ACCT. DESCRIPTION	INCREASE	DECREASE	REASON
500111, 500120, 500125, 500210, 500220 & 500230	Payroll Accounts	\$ -	\$ (1,127,958)	Housekeeping Item: Payroll Update
		\$ -	\$ (1,127,958)	Sub-Total
			\$ (1,127,958)	Net Increase/(Decrease) in Police Department
CODE COMPLIANCE DEPARTMENT - 001.71005				
ACCOUNT NO.	ACCT. DESCRIPTION	INCREASE	DECREASE	REASON
500111, 500120, 500125, 500210, 500220 & 500230	Payroll Accounts	\$ -	\$ (52,575)	Housekeeping Item: Payroll Update
		\$ -	\$ (52,575)	Sub-Total
			\$ (52,575)	Net Increase/(Decrease) in Code Compliance Department
PUBLIC WORKS DEPARTMENT - 001.80005				
ACCOUNT NO.	ACCT. DESCRIPTION	INCREASE	DECREASE	REASON
500111, 500120, 500125, 500210, 500220 & 500230	Payroll Accounts	\$ -	\$ (125,128)	Housekeeping Item: Payroll Update
		\$ -	\$ (125,128)	Sub-Total
			\$ (125,128)	Net Increase/(Decrease) in Public Works Department
PARKS & RECREATION DEPARTMENT - 001.90005				
ACCOUNT NO.	ACCT. DESCRIPTION	INCREASE	DECREASE	REASON
500111, 500120, 500125, 500210, 500220 & 500230	Payroll Accounts	\$ -	\$ (156,469)	Housekeeping Item: Payroll Update
		\$ -	\$ (156,469)	Sub-Total
			\$ (156,469)	Net Increase/(Decrease) in Parks & Recreation Department
Net Increase/(Decrease) in General Fund			\$ (25,146)	

**SUMMARY OF CHANGES TO FY 2025 UPDATED PROPOSED BUDGET
GENERAL FUND REVENUES - BY DEPARTMENT**

GENERAL GOVERNMENT DEPARTMENT - 001.5000

ACCOUNT NO.	ACCT. DESCRIPTION	INCREASE	DECREASE	REASON
381200	Internal Services	\$ -	\$ (25,146)	Revenue Update
		\$ -	\$ (25,146)	Sub-Total
			\$ (25,146)	Net Increase/(Decrease) in General Government Department

**SUMMARY OF CHANGES TO FY 2025 UPDATED PROPOSED BUDGET
OTHER FUNDS**

TRANSPORTATION FUND - 101

EXPENDITURES

ACCOUNT NO.	ACCT. DESCRIPTION	INCREASE	DECREASE	REASON
500111, 500120, 500125, 500210, 500220 & 500230	Payroll Accounts	\$ -	\$ (16,061.00)	Housekeeping Item: Payroll Update
		\$ -	\$ (16,061)	Sub-Total
			\$ (16,061)	Net Decrease in Transportation Fund

BUILDING FUND - 109

EXPENDITURES

ACCOUNT NO.	ACCT. DESCRIPTION	INCREASE	DECREASE	REASON
500111, 500120, 500125, 500210, 500220 & 500230	Payroll Accounts	\$ -	\$ (171,182)	Housekeeping Item: Payroll Update
109.70005.500811	Internal Services	\$ -	\$ (25,146)	Charges for Internal Service Departments at 7.4%
		\$ -	\$ (196,328)	Sub-Total
			\$ (196,328)	Net Decrease in Building Fund

PARK GENERAL OBLIGATION BOND - SERIES 2021 CAPITAL PROJECT FUND - 305

EXPENDITURES

ACCOUNT NO.	ACCT. DESCRIPTION	INCREASE	DECREASE	REASON
500111, 500120, 500125, 500210, 500220 & 500230	Payroll Accounts	\$ -	\$ (14,925)	Housekeeping Item: Payroll Update
		\$ -	\$ (14,925)	Sub-Total
			\$ (14,925)	Net Decrease in GO Bond Series 2021

STORMWATER FUND - 401

EXPENDITURES

ACCOUNT NO.	ACCT. DESCRIPTION	INCREASE	DECREASE	REASON
500111, 500120, 500125, 500210, 500220 & 500230	Payroll Accounts	\$ -	\$ (15,473)	Housekeeping Item: Payroll Update
		\$ -	\$ (15,473)	Sub-Total
			\$ (15,473)	Net Decrease in Stormwater Fund