



TO: City Council
 FROM: Andy Kitzrow
 DEPT: Mayor's Office
 DATE: 5/2/25
 SUBJECT: Council Level Adjustments – FY26 Budget

Below is a comprehensive summary of the **Council Level Adjustments** to the FY26 Mayors Proposed Budget. These items were discussed during our Budget Sessions.

General Fund	Org	Object	Revenues	Expenditures
Lease Proceeds (PD Vehicles, Sanitation Truck)	01000	469311	910,000	
Tipping Fees Financial Adjustment	32061	555506		58,600
Energy Contract Renewal - Actuals (reduction from .10580 to .08129)	Various	556201		(235,399)
Wellness Program	18500	502087		2,500
Funding for Committees (YDAC, DAC, HRAC, P&R, Truth)	Various			500
ZenCity & Rep'd (reduction to contractual obligation)	12000	555510		(22,000)
Cell Phones and software council	11100	555402		2,000
Fire Radios (Bond Debt Service)	70101	588245		14,973
PD Vehicles (\$80K per - includes upfit) capital outlay	21021	577025		560,000
Sanitation Truck (slightly used) capital outlay	32061	577025		350,000
PD Vehicles (\$80K per - includes upfit) lease payment	21021	558600		125,791
Sanitation Truck (slightly used) lease payment	32061	558600		58,313
GOB - Lease Payment	19500	558700		(17,052)
Personnel Expenses:				
Downtown Ambassador Program (20hrs/wk)	11600	501006		23,500
(Evening) Playground Program (20hrs/wk)	25200	501006		12,000
Reclassify to correct account:				
Wellness	12000	502021		(12,500)
Wellness	18500	502021		12,500
City Attorney	17000	513301		(20,000)
Other Attorney	17000	513302		20,000
Total			910,000	933,726