ORDINANCE NO. 2025-XX
AN ORDINANCE AMENDING THE FY2024-2025 BUDGET.
BUDGET AMENDMENT NUMBER 25-12

SUBJECT: Budget Amendment to increase Streets Department expenditures by $77,500.

AGENDA INFORMATION

Agenda Location	**Consent**
Department:	**Finance**
Contact:	**Dean Luebbe, Assistant City Manager and Finance Director**

BRIEF SUMMARY: The Streets Department needs an end of fiscal year budget amendment for a three different reasons.

Firstly, the budgeted amount for streetlights was slightly underbudgeted, but this was compounded by the fact that Duke rates greatly increased in the last 24 months. (As an example, payments made to Duke for streetlights, (Jan. 2023 $10,560.11), (Jan. 2024 $12,279.63), (Jan. 2025 $13,483.26). A $30,000 budget amendment is needed on the streetlight account.

Secondly, the speed cushions project on Probart Street took longer than anticipated and ended up being recorded as an expense in FY25. Originally, the City Manager had requested and received Council approval to include this project in the Supplemental Spending Plan from the FY24-25 budget. At that time, the City was hopeful that the project would be completed by June 30, 2024. Ultimately, it was completed in February of 2025. A $27,500 budget amendment is needed on the contracted services account.

Lastly, the Department Supplies account is in need of a $20,000 budget increase as the department has needed more of everything, particularly coldpatch.

The budget offset to these entries come from savings in the Sanitation Department.

MOTION FOR CONSIDERATION: To approve Budget Amendment 25-12, as submitted, increasing the budget in expenditure account:

10-5600-1300 (Streetlights)	$30,000
10-5600-4500 (Contracted Services)	$27,500
10-5600-3300 (Department Supplies)	$20,000
TOTAL	**$77,500**

And decreasing the budget in the expenditure account:

10-5800-7400 (Capital Outlay)	$57,300
10-5800-4500 (Contracted Services)	$18,200
TOTAL	**$77,500**

ATTACHMENTS: None.

MANAGER'S RECOMMENDATION: Adopt as presented.

Approved and adopted this 16th day of June 2025.

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Maureen Copelof
Mayor

ATTEST:

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Denise Hodsdon, CMC
City Clerk

APPROVED AS TO FORM:

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Mack McKeller
City Attorney