

MOTION TO AMEND ORDINANCE 25-036-O

BY COUNCILOR AWAL:

I move to amend Section 7 of Ordinance 25-036-O as follows:

Section 7. That the appropriations as set forth in this section constitutes the budget of the City of Duluth for the calendar year of 2026.

General Fund

110	Legislative and Executive	5,207,100
121	Property, Parks, and Libraries	16,507,200 <u>16,589,200</u>
122	Administrative Services	7,526,600 <u>7,616,600</u>
125	Finance	3,473,100
132	Planning and Economic Development	4,542,300
150	Fire	24,646,800 <u>24,798,610</u>
160	Police	30,464,700
500	Public Works	12,053,800
700	<u>Transfers and Other Functions</u>	<u>8,473,200</u>
	Total General Fund	112,894,800 <u>113,218,610</u>

Special Revenue

205	Parks Fund	3,135,100
268 & 270	Workforce Development Fund	3,696,384
290	Street Maintenance Fund	2,658,900
291	Street Improvement Sales Tax Fund	9,200,000
550	Street Lighting Fund	3,188,000

Public Enterprise

503	Golf Fund	2,421,186
505	Parking Fund	7,187,700

506	Priley Drive Parking Facility	1,676,600
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Public Utilities

510 & 511	Water Fund	97,367,000
520	Gas Fund	57,645,900
530 & 532	Sewer and Clean Water Fund	24,239,300
535	Stormwater Fund	14,585,800
540	Steam Fund	14,941,300

STATEMENT OF PURPOSE FOR MOTION TO AMEND:

This motion to amend adds \$323,810 to city appropriations for 2026 for the following items:

- \$151,810 to the general fund 150 (Fire) to fund the existing blight mitigation specialist position utilizing general fund 150 (Fire) instead of a special revenue fund and to provide additional staff support
- \$82,000 to the general fund 121 (Property, Parks, and Libraries) to provide additional staff support.
- \$90,000 to the general fund 122 (Administrative Services) to provide additional staff support and a per diem for boards and commission.
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If this motion passes, the city council will vote to amend Sections 1 and 2 of Ordinance 25-035-O to add \$323,810 to the total sum levied and the amount levied for the general fund.