

FY 2025/26 Budget Amendments

General Fund (001)

Department/Item	Source of Funds	Use of Funds	Explanation
Non-Departmental - Separation Payouts		(200,000)	Decreases the budget for separation payouts and reallocates the funding to Materials, Services, and Supplies to cover contractor costs for repairs to the City-owned property on Gianera Street (majority affirmative Council Votes required).
Non-Departmental - Materials/Services/Supplies		200,000	Increases the budget for Materials, Services and Supplies to cover contractor costs for repairs to the City-owned property on Gianera Street, offset by a reduction to the separation payouts budget (majority affirmative Council Votes required).
Other Fees for Services (Ambulance Transport Revenue) / Transfer to the Vehicle Replacement Fund (Fire Department Reserve Engine)	100,000	100,000	Recognizes revenue for ambulance transport payments received from public healthcare providers and patients for Fire Department ambulance transports to hospitals. Ambulance transports began in March 2023 under the current Santa Clara County dispatch orders, allowing agencies with ambulances to transport patients to hospitals in conjunction with County contracted ambulance services. These funds will be transferred to the Vehicle Replacement Fund to purchase a used fire engine that will replace a 1996 reserve engine in the Fire Department; this reserve engine is used when other engines are not in service or have been deployed to other jurisdictions to support mutual aid efforts (five affirmative Council votes required to appropriate additional revenue).
Other Revenue / Human Resources Department	18,700	18,700	Increases the Other Revenue estimate by \$18,700 to recognize Flexible Spending Account (FSA) forfeiture funds received in FY 2025/26 and allocates those funds to the Human Resources Department to support health and wellness activities for City employees (five affirmative Council votes required to appropriate additional revenue).
	118,700	118,700	

FY 2025/26 Budget Amendments

Fire CUPA Fund (159)

Department/Item	Source of Funds	Use of Funds	Explanation
Materials/Services/Supplies		3,770	This action increases the Materials/Services/Supplies appropriation to fund a portion of the computer equipment, office furniture and cubicle configurations for the three new positions added to the Community Risk Reduction Division in FY 2025/26, as approved in the FY 2025/26 and FY 2026/27 Operating Budget. The costs will be funded by enforcement fines previously received through the Certified Unified Program Agencies (CUPA) program (five affirmative Council votes for the use of unused balances) .
Unrestricted Ending Fund Balance		(3,770)	This change to the Ending Fund Balance offsets the recommended action above (five affirmative Council votes required for the use of unused balances) .
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Fire Development Services Fund (158)

Department/Item	Source of Funds	Use of Funds	Explanation
Materials/Services/Supplies		20,500	This action increases the Materials/Services/Supplies appropriation to fund a portion of the computer equipment, office furniture and cubicle configurations for the three new positions added to the Community Risk Reduction Division in FY 2025/26, as approved in the FY 2025/26 and FY 2026/27 Operating Budget (five affirmative Council votes for the use of unused balances) .
Unrestricted Ending Fund Balance		(20,500)	This change to the Ending Fund Balance offsets the recommended action above (five affirmative Council votes required for the use of unused balances) .
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FY 2025/26 Budget Amendments

Fire Operating Grant Trust Fund (178)

Department/Item	Source of Funds	Use of Funds	Explanation
Other Agencies Revenue / 2025 County of Santa Clara Emergency Medical Services Trust Fund	33,332	33,332	Recognizes and appropriates \$33,332 of County funding from the 2025 Emergency Medical Services Trust Fund, administered through the Santa Clara County Emergency Medical Services System. The funds will be used to support the Fire Department's purchase of ambulance gurneys (five affirmative Council votes required to appropriate additional revenue) .
	33,332	33,332	

Vehicle Replacement Fund (050)

Department/Item	Source of Funds	Use of Funds	Explanation
Transfer from General Fund / Capital Outlay	100,000	100,000	Increases the transfer from the General Fund and increases the Capital Outlay budget to purchase a used fire engine that will replace a 1996 reserve engine in the Fire Department; this reserve engine is used when other engines are not in service or have been deployed to other jurisdictions to support mutual aid efforts (five affirmative Council votes required to appropriate additional revenue) .
	100,000	100,000	