

### Exhibit 3

#### Budget Amendment Items List

|    | Project/Program   | Strategy & Budget Team | Revenue Team      | Projects Team     | Employee Team     | Other               | Fund |
|----|---|------------------------|-------------------|-------------------|-------------------|---------------------|------|
| 1  | Innovation Technology Project management, systems migration and upgrades for future cost avoidance  |                        |                   |                   |                   | \$ 425,000          | 001  |
| 2  | Procurement Specialist to help with procurement of all the plan projects  |                        |                   |                   |                   | \$ 72,533           | 001  |
| 3  | Development Services - Reorganization to include a division for BTR and the new creation of new Certificate of Use program  |                        | \$ 328,158        |                   |                   |                     | 001  |
| 4  | Large Diameter Stormwater System Cleaning, Curb Inlets and Catch Basin Maintenance Citywide   |                        |                   |                   |                   | \$ 883,764          | 440  |
| 5  | Collection of Uncollected Revenues (Utility Billing) - Converting 2 P/T Accounting Clerk positions into a F/T Accounting III position - an increase in net cost increase \$2,020. Cost avoidance of approximately \$303,000 |                        | \$ (5,569)        |                   |                   |                     | 490  |
| 6  | Collection of Uncollected Revenues (General Billing)- Add PT Billing Specialist to support the following operations: fire re-inspection billing, daily lien searches and gather information for monthly collection reports  |                        | \$ 15,501         |                   |                   |                     | 001  |
| 7  | Customer Relation Representative  |                        | \$ 42,600         |                   |                   |                     | 490  |
| 8  | Parking Management Program  |                        |                   | \$ 375,000        |                   |                     | 160  |
| 9  | Cost of Past Evaluations - There are a number of past evaluations that have not been done, going back to FY18   |                        |                   |                   | \$ 73,000         |                     | 001  |
| 10 | Add Health Insurance to SROs Benefits for recruitment and retainment  |                        |                   |                   | \$ 37,703         |                     | 001  |
| 11 | Fire Station 7 Build-out  |                        |                   |                   |                   | \$ 130,000          | 001  |
| 12 | Consulting Services for Budget  | \$ 62,400              |                   |                   |                   |                     | 001  |
| 13 | Consulting Services for Grants  |                        | \$ 43,200         |                   |                   |                     | 001  |
| 14 | Project Managers to cover Utility projects  |                        |                   |                   |                   | \$ 237,500          | 490  |
| 15 | Contract Administrator**  |                        |                   |                   |                   | \$ 98,000           | *    |
|    | <b>Total</b>  | <b>\$ 62,400</b>       | <b>\$ 423,890</b> | <b>\$ 375,000</b> | <b>\$ 110,703</b> | <b>\$ 1,846,797</b> |      |

| Funds                 | Revenues          | Expenditures        | Difference            |
|-----------------------|-------------------|---------------------|-----------------------|
| General Fund (001)    | \$ 183,996        | \$ 1,207,095        | \$ (1,023,099)        |
| Transportation Fund*  | \$ 185,000        | \$ 375,000          | \$ (190,000)          |
| Stormwater Fund (440) |                   | \$ 903,364          | \$ (903,364)          |
| Utility Fund (490)    | \$ 14,000         | \$ 333,331          | \$ (319,331)          |
| <b>Total By Fund</b>  | <b>\$ 382,996</b> | <b>\$ 2,818,790</b> | <b>\$ (2,435,794)</b> |

\* A transfer from the General Fund to cover the \$190,000 deficit.

\*\*Contract Administrator will be funded 20% General Fund, 20% Stormwater Fund and 60% Utility Fund

|                 |                  |
|-----------------|------------------|
| General Fund    | \$ 19,600        |
| Stormwater Fund | \$ 19,600        |
| Utility Fund    | \$ 58,800        |
| <b>Total</b>    | <b>\$ 98,000</b> |