

Budget Adjustment

Adjustment #:

BA25-169

Dept.:Emergency
Management/Facilities/Community
Services/PW**Fund #:**

0001 and 1001

Fund Name:

General Fund and Transportation Trust Fund

Revenues:

Project Title	Project Account Title	Project Account String	G/L Account Title	G/L Account String	Amount	Beginning Balance	Revised Amount
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total All Revenues					\$ -		

Expenditures:

Project Title	Project Account Title	Project Account String	G/L Account Title	G/L Account String	Amount	Beginning Balance	Revised Amount
			Reg Sal & Wages	0001.292401.525.000.0000.120001	\$ 26,285	\$ 516,174	\$ 542,459
			FICA	0001.292401.525.000.0000.210001	\$ 2,011	\$ 38,846	\$ 40,857
			Retirement	0001.292401.525.000.0000.220001	\$ 2,583	\$ 65,957	\$ 68,540
			Life & Health Insurance	0001.292401.525.000.0000.230001	\$ 7,550	\$ 178,337	\$ 185,887
			Workers' Comp	0001.292401.525.000.0000.240001	\$ 13	\$ 7,092	\$ 7,105
			ACA	0001.292401.525.000.0000.180001	\$ 407	\$ 8,001	\$ 8,408
			Equip>\$1,000 <\$5,000 Each	0001.292401.525.000.0000.560001	\$ 1,250	\$ 4,500	\$ 5,750
			Reg Sal & Wages	0001.191401.519.000.0000.120001	\$ 22,706	\$ 2,376,657	\$ 2,399,363
			FICA	0001.191401.519.000.0000.210001	\$ 1,737	\$ 180,043	\$ 181,780
			Retirement	0001.191401.519.000.0000.220001	\$ 3,095	\$ 310,886	\$ 313,981
			Life & Health Insurance	0001.191401.519.000.0000.230001	\$ 7,550	\$ 842,439	\$ 849,989
			Workers' Comp	0001.191401.519.000.0000.240001	\$ 12	\$ 16,597	\$ 16,609
			ACA	0001.191401.519.000.0000.180001	\$ 352	\$ 36,823	\$ 37,175
			Equip>\$1,000 <\$5,000 Each	0001.191401.519.000.0000.560001	\$ 1,250	\$ -	\$ 1,250
			Reg Sal & Wages	0001.794610.572.000.0000.120001	\$ 22,706	\$ 636,546	\$ 659,252
			FICA	0001.794610.572.000.0000.210001	\$ 1,737	\$ 49,113	\$ 50,850
			Retirement	0001.794610.572.000.0000.220001	\$ 3,095	\$ 79,793	\$ 82,888
			Life & Health Insurance	0001.794610.572.000.0000.230001	\$ 7,550	\$ 187,296	\$ 194,846
			Workers' Comp	0001.794610.572.000.0000.240001	\$ 12	\$ 949	\$ 961
			ACA	0001.794610.572.000.0000.180001	\$ 352	\$ 9,867	\$ 10,219
			Equip>\$1,000 <\$5,000 Each	0001.794610.572.000.0000.560001	\$ 1,250	\$ -	\$ 1,250
			Reg Sal & Wages	1001.445001.541.000.0000.120001	\$ 22,706	\$ 422,145	\$ 444,851
			FICA	1001.445001.541.000.0000.210001	\$ 1,737	\$ 31,164	\$ 32,901
			Retirement	1001.445001.541.000.0000.220001	\$ 3,095	\$ 56,415	\$ 59,510
			Life & Health Insurance	1001.445001.541.000.0000.230001	\$ 7,550	\$ 140,216	\$ 147,766

Workers' Comp	1001.445001.541.000.0000.240001	\$ 12	\$ 1,964	\$ 1,976
ACA	1001.445001.541.000.0000.180001	\$ 352	\$ 6,544	\$ 6,896
Equip>\$1,000 <\$5,000 Each	1001.445001.541.000.0000.560001	\$ 1,250	\$ -	\$ 1,250
Rsv-Contingency Gen	0001.999999.599.000.0000.980001	\$ (113,503)	\$ 16,363,159	\$ 16,249,656
Rsv-Contingency Gen	1001.999990.599.000.0000.980001	\$ (36,702)	\$ 3,480,737	\$ 3,444,035
Total All Expenditures		\$ -		

Justification:

To fund four new Disaster Recovery positions

Prepared by: Maggie Yeno 3.31.2025

Approved by: Francine Lisby

Note: If this is used for a CIP amendment, include a copy of the old CIP project sheet and the new CIP project sheet