

			FY25	DECREASE TO	INCREASE TO	ADJUSTED		
FUND	ACCOUNT	ACCOUNT NAME	Current Budget	BUDGET	BUDGET	BUDGET	NOTES	
100	1010-5000	SALARIES-GEN GOVT	1,848,995	-6,150		1,842,845	To Municipal Complex	
100	1010-5002	PART-TIME SALARIES-GEN GOVT	45,460	-1,400		44,060	To IT	
100	1010-5007	RETIREMENT EXPENSE-GEN GOVT	153,491	-5,000		148,491	To IT	
100	1020-5000	SALARIES - MUNICIPAL COMPLEX	351,497		4,500	355,997	From Gen Govt	
100	1020-5002	PART-TIME SALARIES-MUNICIPAL CPLX	6,000		1,000	7,000	From Gen Govt	
100	1020-5004	PAYROLL TAX EXPENSE-MUNI CPLX	27,545		650	28,195	From Gen Govt	
100	1040-5000	SALARIES - IT/GIS	429,810		9,000	438,810	From Gent Govt & PD	
100	1040-5004	PAYROLL TAX EXPENSE-IT/GIS	32,884		800	33,684	From Gen Govt	
100	1040-5007	RETIREMENT EXPENSE-IT/GIS	33,622		600	34,222	From Gen Govt	
100	1060-5000	SALARIES - PUBLIC WORKS	365,406		44,000	409,406	From Street	
100	1060-5004	PAYROLL TAX EXPENSE-PUBLIC WORKS	29,943		3,000	32,943	From Street	
100	2000-5000	SALARIES - PUBLIC SAFETY DEPT	222,490		2,000	224,490	From PD	
100	2000-5007	RETIREMENT EXPENSE-PUBLIC SAFETY	3,162		5,000	8,162	From PD	
100	2010-5000	SALARIES - POLICE DEPT	8,005,169	-64,000		7,941,169	To IT, Pub Safety, Nature Parks	
100	2030-5000	SALARIES-COMMUNITY DEVELOPMENT	920,526	-19,500		901,026	To Environmental/Vector	
100	2040-5000	SALARIES - ENVIRONMENTAL	355,450		5,000	360,450	From CDD	
100	2041-5000	SALARIES-VECTOR CTRL/CHEMICAL APPS	52,450		2,500	54,950	From CDD	
100	2041-5001	OVERTIME-VECTOR CTRL/CHEMICAL APPS	3,000		10,000	13,000	From CDD	
100	2041-5004	PAYROLL TAX EXPENSE-VECTOR CTR./CHE	4,245		1,000	5,245	From CDD	
100	2041-5007	RETIREMENT EXPENSE-VECTOR CTRL/CHE	5,050		1,000	6,050	From CDD	
100	3000-5000	SALARIES - INFRASTRUCTURE & DEV	244,720		16,000	260,720	From Engineering	
100	3010-5000	SALARIES - STREET DEPT	2,040,266	-47,000		1,993,266	To Public Works	
100	3020-5000	SALARIES - ENGINEERING	495,569	-8,000		487,569	To I&D	
100	3020-5002	PART-TIME SALARIES-ENGINEERING	16,350	-8,000		8,350	To I&D	
601	4012-5000	SALARIES - COMMERCIAL SANITATION	261,415		8,000	269,415	From Police	
601	4012-5001	OVERTIME-COMMERCIAL SANITATION	45,000		15,000	60,000	From Police	
100	5000-5000	SALARIES - LEISURE SERVICES	486,076	-7,000		479,076	To Horticulture	
100	5050-5000	SALARIES - HORTICULTURE	351,138		7,000	358,138	From Leisure Svcs	
100	5090-5002	PART-TIME SALARIES - NATURE PARKS	30,000		30,000	60,000	From PD	
				(166,050.00)	166,050.00			