

BUDGET ADJUSTMENTS
November 12, 2024
Finance Ways & Means/Full Board

1. Budget Adjustment – Clerk’s Office (attachment #1)

ACTION ITEM #1: The Committee recommends approval to decrease the budgeted amount in expense line item #101-261-956.000 Election Expenses by \$420, and to increase the budgeted amount in expense line item #101-262-725.000 Board of Canvassers by \$340 and expense line item #101-262-860.000 Travel Expense by \$80 as presented.

2. Budget Adjustment – 911 (attachment #2)

ACTION ITEM #2: The Committee recommends approval of a budget adjustment in the amount of \$98,350 from the 911 Fund Balance (261-000-390.000) with the increase to the line items as follows:

261-325-702.000	Dispatchers	\$74,000
261-325-709.000	Social Security	\$ 2,600
261-325-711.000	Medicare	\$ 700
261-325-712.000	In Lieu of Hospitalization	\$ 2,400
261-325-716.000	MERS Defined Cont Plan	\$ 4,000
261-325-717.000	MERS Defined Benefit	\$ 8,100
261-325-724.018	HSA	<u>\$ 6,550</u>
	Total	\$98,350

3. Budget Adjustment – Airport (attachment #3)

ACTION ITEM #3: The Committee recommends approval to transfer \$2,000 from line item 295-595-729.001 100LL Purchase, currently at \$9,278.23, into line item 295-595-708.000 Overtime Wages as presented.