

Capital	\$ 1,746,014
Supplemental	\$ 128,339
Interdepartmental	\$ 933,852
Total	<u><u>\$ 2,808,205</u></u>

Interdepartmental	
Citywide	<u><u>\$ 933,852</u></u>

Capital	
City Wide	<u><u>\$ 1,746,014</u></u>

Supplemental	<u><u>\$ 128,339</u></u>
Citywide	128,339

City of Lauderdale, Florida - Budget Adjustment

Department: General Fund	Date: 18-Dec-24	Type of Adjustment: Intra-Department Transfer Inter-Department Transfer Supplemental Appropriation			
The Budget adjustment Requested will Require the Following Revisions:					
Account Description	Account Number			Amount	
	Fund	Div	Object	To	From
City Event Thurston	001	107	4826	1,746	
Admin CM - Full Time Salaries	001	111	1010		175,000
Admin CM FIC A	001	111	2110		30,000
Admin CM Pension	001	111	2210		60,000
Admin CM Group Insurance	001	111	2310		35,000
City Clerk Overtime	001	112	1030	500	
MIS Credit Card Expense	001	114	5261		35,000
Special Events Full Time Salaries	001	115	1010		70,000
Special Events Longevity	001	115	1060	1,732	
Special Events Pension	001	115	2210		20,000
Special Events Group Insurance	001	115	2310		5,000
Admin Rangers Workers Comp	001	117	2410	6,000	
Finance Overtime	001	131	1030	6,000	
Finance Longevity	001	131	1060	5,926	
Purchasing - Full Time Salaries	001	133	1010		40,000
Purchasing Overtime	001	133	1040	6,000	
Purchasing FICA	001	133	2110		4,000
Purchasing Pension	001	133	2210		8,000
Purchasing Group Insurance	001	133	2310		10,000
Purchasing Prof Services	001	133	3110	20,000	
Purchasing Pre Employment Test	001	133	3115	200	
Garage Overtime	001	138	1030	2,000	
Garage Premium Pay	001	138	1040	5,500	
Garage Longevity	001	138	1060	526	
Garage Insurance Allocation	001	138	4510	3,000	
Econ Dev Longevity	001	139	1060	17	
Econ Dev Printing	001	139	4710	7,000	
Econ Dev Advertising	001	139	4911	1,000	
HR Overtime	001	161	1030	3,000	
Building Insp Full Time Salaries	001	212	1010		75,000
Building Pension	001	212	2210		30,000
Building Group Insurance	001	212	2310		20,000
Building Contract CAPS PT Inspectors	001	212	3110	50,000	
Building Group Equipment Maint	001	212	4620	1,100	
Planning Contract Services	001	222	3110		75,000
Code Enforce Full Time Salaries	001	223	1010		58,000
Code Enforcment Overtime	001	223	1030	35,000	
Code Enforce FICA	001	223	2110		7,500
Code Enforce Pension	001	223	2210		20,000
Code Enforce Group Insurance	001	223	2310		15,000
PW Bldg Overtime	001	312	1030	12,000	

PW Bldg Maint Workers Comp	001	312	2410	30,000	
PW Full Time Salaries	001	313	1010		50,000
PW Longevity	001	313	1060	12,318	
PW Bldg FICA	001	313	2110		5,802
PW Bldg Pension	001	313	2210		15,800
PW Bldg Group Insurance	001	313	2310		10,306
PW Streets Overtime	001	315	1030	30,000	
PW Grounds Part Time Salaries	001	317	1020	20,000	
PW Grounds Overtime	001	317	1030	6,000	
PW Grounds Longevity	001	317	1060	469	
PW Grounds Workers Comp	001	317	2410	1,000	
Police Admin Longevity	001	511	1060	17,879	
Police Operations Longevity	001	512	1060	57,853	
Police Lease PD Substation	001	512	3418	400,000	
Police Comm Services Overtime	001	514	1040	10,000	
Police Support Full Time Salaries	001	515	1010		35,000
Police Support Longevity	001	515	1060	25,981	
Police Support FICA	001	515	2110		4,444
Police Support Pension	001	515	2210		10,000
Police Support Group Insurance	001	515	2310		10,000
Parks Maint Overtime	001	714	1030	74,705	
Parks Sports Park Overtime	001	715	1030	10,000	
Parks Sports Park Longevity	001	715	1060	3,989	
Parks Comm Svcs Longevity	001	719	1060	4,579	
Parks Mullin Overtime	001	720	1030	15,000	
Parks St George Overtime	001	722	1030	4,000	
Parks St George Longevity	001	722	1060	2,373	
Parks Veterans Overtime	001	723	1030	8,000	
Parks Veterans Longevity	001	723	1060	4,469	
Parks West Ken Lark Overtime	001	725	1030	6,000	
Parks West Ken Lark Longevity	001	725	1060	4,682	
Parks Westwind Longevity	001	726	1060	6,308	
Parks Wolk Overtime	001	728	1030	10,000	
			TOTAL	933,852	933,852

REASON FOR ADJUSTMENT REQUEST (set forth Reasons the adjustment is required, the factors involved in arriving at costs, and the status of the account from which transfer is made.)

Adjust for vacant positions and unfunded expenses since beginning of FY 2025

Approval Requested:		Approved:	
Department Head	Date:		
Approved as to availability of Funds			
Finance Director	Date:	City Manager	
Approved by City Commission	Audited By:	Input By:	Control #
Meeting of -----	-----	-----	-----