

Exhibit A

FY 2024-2025 Proposed Budget Adjustments

General Fund (#001)

Summary of Adjustments

Department	Adjustments	Line Item	Account Title	Details
Office of the Mayor and Council				
	(435.00)	001.10005.500400	Travel and Per Diem	Increase in Expenses
	(273.00)	001.10005.50054A	Dues/Memberships	Increase in Expenses
	(312.00)	001.10005.50054D	Dues/Memberships	Increase in Expenses
	(31.00)	001.10005.50054E	Dues/Memberships	Increase in Expenses
	1,051.00	001.10005.500230	Life and Health Insurance	Available Funding
Net Change in Department	-			
Office of the City Manager				
	(50.00)	001.11005.500140	Overtime	Increase in Expenses
	(10,397.00)	001.11005.500220	Retirement Contribution	Increase in Expenses
	(686.00)	001.11005.500400	Travel and Per Diem	Increase in Expenses
	11,133.00	001.11005.500230	Life & Health Insurance	Available Funding
Net Change in Department	-			
Public Affairs				
	(12,129.00)	001.11505.500230	Life and Health Insurance	Increase in Expenses
	12,129.00	001.11505.500120	Full Time Salaries	Available Funding
Net Change in Department	-			
Economic Development				
	(20,995.00)	001.11605.500125	Compensated Abscenses	Increase in Expenses
	19,000.00	001.11605.500230	Life and Health Insurance	Available Funding
	1,995.00	001.11605.500490	Other Current Charges	Available Funding
Net Change in Department	-			
City Clerk				
	(2,050.00)	001.12005.500125	Compensated Absences	Increase in Expenses
	(2,496.00)	001.12005.500230	Life and Health Insurance	Increase in Expenses
	4,546.00	001.12005.500491	Legal Advertisement	Available Funding
Net Change in Department	-			
Charter Enforcement				
	(16,957.00)	001.12005.500230	Contractual Services	Increase in Expenses
	16,957.00	001.12005.500111	Administrative Salaries	Available Funding
Net Change in Department	-			
Human Resources				
	(105.00)	001.20005.500140	Overtime	Increase in Expense
	105.00	001.20005.500120	Full Time Salaries	Available Funding
Net Change in Department	-			
Finance				
	(135.00)	001.21005.500410	Communication and Freight	Increase in Expense
	135.00	001.20005.500120	Full Time Salaries	Available Funding
Net Change in Department	-			

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Information Technology				
	(6,637.00)	001.22005.500140	Overtime	Increase in Expense
	(6,026.00)	001.22005.500464	Repair and Maintenance - Office Equipment Other	Increase in Expense
	(30.00)	001.22005.500652	Capital Outlay - Other	Increase in Expense
	12,693.00	001.22005.500120	Full Time Salaries	Available Funding
Net Change in Department	-			
Office of the Attorney				
	(6,474.00)	001.30005.500340	Contractual Services	Increase in Expense
	6,474.00	001.30005.500316	Litigation Contingency	Available Funding
Net Change in Department	-			
General Government				
	(6,392.00)	001.50005.500340	Contractual Services	Increase in Expense
	(1,138.00)	001.50005.500450	Insurance	Increase in Expense
	(41,394.00)	001.50005.500490	Other Current Charges	Increase in Expense
	(1,496.00)	001.50005.500720	Debt Service - Interest	Increase in Expense
	50,420.00	001.50005.500240	Workers Compensation	Available Funding
Net Change in Department	-			
Police Department				
	(322,096.00)	001.60005.500140	Overtime	Increase in Expense
	(354,300.00)	001.60005.500150	Special Pay - Off Duty	Increase in Expense
	(14,665.00)	001.60005.500151	Special Pay - Differential	Increase in Expense
	(635,162.00)	001.60005.500220	Retirement Contribution	Increase in Expense
	(289.00)	001.60005.500460	Repair & Maintenance - Operating Equipment	Increase in Expense
	(99,244.00)	001.60005.500526	Operating Supplies	Increase in Expense
	411,000.00	001.60005.500120	Full Time Salaries	Available Funding
	382,000.00	001.60005.500121	Full Time Salaries	Available Funding
	154,000.00	001.60005.500125	Compensated Absences	Available Funding
	17,000.00	001.60005.500152	Special Pay - Incentive	Available Funding
	29,000.00	001.60005.500210	Fica and Mica Tax	Available Funding
	252,000.00	001.60005.500230	Life and Health Insurance	Available Funding
	17,000.00	001.60005.500400	Travel and Per Diem	Available Funding
	14,000.00	001.60005.500540	Dues/Memberships	Available Funding
	149,756.00	001.60005.500657	Grant - Federal	Available Funding
Net Change in Department	-			
Code Compliance				
	(11,515.00)	001.71005.500111	Administrative Salaries	Increase in Expense
	(4,247.00)	001.71005.500140	Overtime	Increase in Expense
	(25,883.00)	001.71005.500230	Life and Health Insurance	Increase in Expense
	41,645.00	001.71005.500120	Full Time Salaries	Available Funding
Net Change in Department	-			

FY 2024-2025 Proposed Budget Adjustments				
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Summary of Adjustments				
Department	Adjustments	Line Item	Account Title	Details
Public Works	(31,051.00)	001.80005.500140	Overtime	Increase in Expense
	(51,187.00)	001.80005.500230	Life and Health Insurance	Increase in Expense
	82,238.00	001.80005.500120	Full-Time Salaries	Available Funding
	Net Change in Department	-		
Parks and Recreation	(45,155.00)	001.90005.500140	Overtime	Increase in Expense
	(166.00)	001.90005.500400	Travel and Per Diem	Increase in Expense
	(275.00)	001.90005.500410	Communication and Freight	Increase in Expense
	45,596.00	001.90005.500130	Other Salaries	Available Funding
	Net Change in Department	-		
Grand Total	-		Net Decrease / Increase to General Fund	

FY 2024-2025 Proposed Budget Adjustments				
Stormwater Fund (#401)				
Summary of Adjustments				
Department	Adjustments	Line Item	Account Title	Details
Public Works	(157.00)	401.80005.500140	Overtime	Increase in Expenses
	(6,055.00)	401.80005.500720	Debt Service - Interest	Increase in Expenses
	6,212.00	401.80005.500120	Full Time Salaries	Available Funding
Net Change in Department	-			
Grand Total	-		Net Decrease / Increase to Stormwater Fund	