



Legislation Text

File #: 24-0270, Version: 1

FINANCIAL BUSINESS REQUEST (FBR)

Motion/Request:

MOTION to approve the following Fiscal Year 2024/2025 Budget Adjustments:

Registrars

- 10110301-51700 Administrative Wages Increase by \$318 New Appropriation \$46,800

Elections

- 10110303-5170 Other Wages Increase by \$3,398 New Appropriation \$31,341

Library

- 10150101-53645 Training Increase by \$2,500 New Appropriation \$2,500
- 10150101-53700 Contract Maintenance Increase by \$2318 New Appropriation \$7,567
- Lease
- 10150101-56100 Operating Expenses Decrease by \$2,500 New Appropriation \$13,513.

Background:

The Finance Committee held Fiscal Year 2024/2025 Budget Work Sessions with each Department Heads as follows:

- March 7, 2024
- March 11, 2024
- March 14, 2024.

During their Budget Work Sessions the Finance Committee agreed to make some minor adjustments to the Mayor’s proposed Fiscal Year 2024/2025 based on information provided by the Department Heads as follows:

Account Number	Title	Change	New Appropriation
Registrars			
10110301-51700	Administrative Wages	Increase by \$318	\$46,800
Elections			
10110303-5170	Other Wages	Increase by \$3,398	\$31,341
Library			
10150101-53645	Training	Increase by \$2,500	\$2,500
10150101-53700	Contract Maintenance/Lease	Increase by \$2318	\$7,567
10150101-56100	Operating Expenses	Decrease by \$2,500	\$13,413

These budget adjustments provided a slight increase (\$4,259) to the General Government's budget as proposed by the Mayor. However, the increase would not change the projected Mil Rate of 34.94 or a 0.38 mil increase, as presented by the Mayor on March 4, 2024.

Department Comment/Recommendation:

(type text here)

Finance Director Comment/Recommendation:

(type text here)

Mayor Comment/Recommendation:

(type text here)