

Account Number		Division	Account Name	2023-24 Budget Supplemental Appropriations	2024-25 Budget Supplemental Appropriations
				2023-24 Amount	2024-25 Amount
185LIB	511470	Lompoc Library	Salaries	1,064.00	1,976.00
185LIB	512320	Lompoc Library	Insurance	80.87	150.18
185LIB	512410	Lompoc Library	Retirement	28.35	52.65
185LIB	512420	Lompoc Library	Retirement (PT PERS)	32.66	61.79
185LL4	511400	Lompoc Library - Grounds Maint	Salaries	102.31	190.00
185LL4	512320	Lompoc Library - Grounds Maint	Insurance	10.77	20.00
185LL4	512410	Lompoc Library - Grounds Maint	Retirement	3.77	7.00
			Total Library	1,322.72	2,457.62
761ADP	511400	Rec - Adaptive	Salaries	10.23	20.00
761ADP	512320	Rec - Adaptive	Insurance	1.08	2.00
761ADP	512410	Rec - Adaptive	Retirement	0.54	1.00
761RAS	511400	Rec - Adult Soccer	Salaries	34.46	64.00
761RAS	512320	Rec - Adult Soccer	Insurance	2.69	5.00
761RAS	512410	Rec - Adult Soccer	Retirement	1.08	2.00
761RC1	511400	Rec - Summer Drop Inn	Salaries	280.54	521.00
761RC1	512320	Rec - Summer Drop Inn	Insurance	21.54	40.00
761RC1	512410	Rec - Summer Drop Inn	Retirement	10.77	20.00
761RCS	511400	Rec - Adult Softball	Salaries	241.23	448.00
761RCS	512320	Rec - Adult Softball	Insurance	18.31	34.00
761RCS	512410	Rec - Adult Softball	Retirement	9.15	17.00
761RCU	511400	Rec - Building Facilities	Salaries	64.08	119.00
761RCU	512320	Rec - Building Facilities	Insurance	4.85	9.00
761RCU	512410	Rec - Building Facilities	Retirement	2.69	5.00
761RGB	511400	Rec - Girls Basketball	Salaries	219.15	407.00
761RGB	512320	Rec - Girls Basketball	Insurance	16.69	31.00
761RGB	512410	Rec - Girls Basketball	Retirement	8.08	15.00
761RJ4	511400	Rec - GF Reimb 4th of July	Salaries	78.08	146.00
761RJ4	512320	Rec - GF Reimb 4th of July	Insurance	5.92	11.00
761RJ4	512410	Rec - GF Reimb 4th of July	Retirement	3.23	6.00
761RMC	511400	Rec - Misc	Salaries	274.62	510.00
761RMC	512320	Rec - Misc	Insurance	21.00	39.00
761RMC	512410	Rec - Misc	Retirement	10.23	19.00
761RRA	511400	Rec - Revolving Fund	Salaries	3,075.15	5,711.00
761RRA	512320	Rec - Revolving Fund	Insurance	233.15	433.00
761RRA	512410	Rec - Revolving Fund	Retirement	115.77	215.00
761RSM	511400	Rec - Sports/Misc	Salaries	261.15	485.00
761RSM	512320	Rec - Sports/Misc	Insurance	19.92	37.00
761RSM	512410	Rec - Sports/Misc	Retirement	9.69	18.00
761RTN	511400	Rec - Tournaments	Salaries	62.46	117.00
761RTN	512320	Rec - Tournaments	Insurance	4.85	9.00
761RTN	512410	Rec - Tournaments	Retirement	2.69	5.00
761RYP	511400	Rec - Youth Program	Salaries	15.62	28.00
761RYP	512320	Rec - Youth Program	Insurance	1.62	3.00
761RYP	512410	Rec - Youth Program	Retirement	0.54	1.00
761SRC	511400	DeWees Operations	Salaries	983.23	1,826.00
761SRC	512320	DeWees Operations	Insurance	74.85	139.00
761SRC	512410	DeWees Operations	Retirement	37.15	69.00
768ACL	511400	Aquatic Center - Lap Swim	Salaries	585.85	1,088.00
768ACL	511530	Aquatic Center - Lap Swim (Lifeguard)	Salaries	981.08	1,822.00
768ACL	512320	Aquatic Center - Lap Swim	Insurance	151.85	282.00
768ACL	512410	Aquatic Center - Lap Swim	Retirement	58.69	109.00
768ACO	511400	Aquatic Center Operations	Salaries	8.08	16.00
768ACO	512320	Aquatic Center Operations	Insurance	0.54	1.00
768ACO	512410	Aquatic Center Operations	Retirement	0.00	0.00
768ACR	511400	Aquatic Center - Facility Rental	Salaries	45.77	85.00
768ACR	511530	Aquatic Center - Facility Rental (Lifeguard)	Salaries	457.69	850.00
768ACR	512320	Aquatic Center - Facility Rental	Insurance	49.00	91.00
768ACR	512410	Aquatic Center - Facility Rental	Retirement	18.31	34.00
768ACS	511400	Aquatic Center - Swim Lessons	Salaries	494.31	918.00

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768ACS	511530	Aquatic Center - Swim Lessons (Lifeguard)	Salaries	1,190.00	2,210.00
768ACS	511540	Aquatic Center - Swim Lessons (Wtr Sfty/Exercs Instr)	Salaries	1,373.08	2,550.00
768ACS	512320	Aquatic Center - Swim Lessons	Insurance	287.00	533.00
768ACS	512410	Aquatic Center - Swim Lessons	Retirement	113.62	211.00
768AFO	511400	Aquatic Center Facilities	Salaries	365.62	679.00
768AFO	512320	Aquatic Center Facilities	Insurance	28.00	52.00
768AFO	512410	Aquatic Center Facilities	Retirement	13.46	25.00
Total Recreation programs				12,460.00	23,143.00
110BFY	511400	Building & Facilities	Salaries	32.31	60.00
110BFY	512320	Building & Facilities	Insurance	3.23	6.00
110BFY	512410	Building & Facilities	Retirement	1.08	2.00
110INV	511400	Purchasing	Salaries	13.46	25.00
110INV	512320	Purchasing	Insurance	1.62	3.00
110INV	512410	Purchasing	Retirement	0.54	1.00
110PD	511400	Police	Salaries	367.77	683.00
110PD	512320	Police	Insurance	38.23	71.00
110PD	512410	Police	Retirement	14.00	26.00
110PDF	511400	Police (Finger Printing)	Salaries	336.00	624.00
110PDF	512320	Police (Finger Printing)	Insurance	35.00	65.00
110PDF	512410	Police (Finger Printing)	Retirement	12.92	24.00
110PRK	511400	Parks	Salaries	1,021.46	1,897.00
110PRK	512320	Parks	Insurance	1,512.00	2,808.00
110PRK	512410	Parks	Retirement	542.77	1,008.00
110RAP	511400	Rec - Afterschool	Salaries	274.62	510.00
110RAP	512320	Rec - Afterschool	Insurance	26.38	49.00
110RAP	512410	Rec - Afterschool	Retirement	10.23	19.00
110REC	511400	Recreation	Salaries	743.08	1,380.00
110REC	512320	Recreation	Insurance	84.54	157.00
110REC	512410	Recreation	Retirement	28.00	52.00
110RSC	511400	Recreation - Senior Center	Salaries	282.69	525.00
110RSC	512320	Recreation - Senior Center	Insurance	21.54	40.00
110RSC	512410	Recreation - Senior Center	Retirement	10.77	20.00
127DLL	511400	Down Town Parking Lot	Salaries	88.85	165.00
127DLL	512320	Down Town Parking Lot	Insurance	9.15	17.00
127DLL	512410	Down Town Parking Lot	Retirement	3.23	6.00
Total Other General Fund				5,515.46	10,243.00
Total General Fund				19,298.18	35,843.62
<b>Enterprise Funds</b>					
759SWG	511400	Solid Waste - Graffiti	Salaries	344.08	639.00
759SWG	512320	Solid Waste - Graffiti	Insurance	36.08	67.00
759SWG	512410	Solid Waste - Graffiti	Retirement	12.92	24.00
Total Major Enterprise				393.08	730.00
Total City Wide				19,691.26	36,573.62