Resolution 6633(24)
Supplemental Appropriations
Healthcare Increase ($25 Single; $70 Two Party; $95 Family)
MS&C and Unrep

Exhibit D

General Fund

Account Number		Division	Account Name	2023-24 Budget Supplemental Appropriations Amount	2024-25 Budget Supplemental Appropriations Amount
110ATT	512300	City Attorney	Insurance	420	840
110B&F	512300	Building and Facilities	Insurance	293	585
110BLD	512300	Building Inspection	Insurance	1,410	2,820
110CAD	512300	City Administrator	Insurance	105	210
110CCK	512300	City Clerk	Insurance	150	300
110CCL	512300	City Council	Insurance	1,185	2,370
110EIS	512300	Engineering GIS	Insurance	108	216
110ENG	512300	Engineering	Insurance	1,465	2,930
110FIN	512300	Management Services - Finance	Insurance	407	813
110FR	512300	Fire Services	Insurance	3,120	6,240
110FR5	512300	Fire-Fire Prevention Program	Insurance	420	840
110HR	512300	Human Resources	Insurance	1,710	3,420
110INV	512300	Management Services - Stores	Insurance	75	150
110JAL	512300	Police Services - Jail	Insurance	570	1,140
110PD	512300	Police Services	Insurance	2,280	4,560
110PIO	512300	Public Information	Insurance	570	1,140
110PLN	512300	Planning	Insurance	1,560	3,120
110PRK	512300	Park Operations Services	Insurance	705	1,410
110PUR	512300	Management Serv - Purchasing	Insurance	75	150
110REC	512300	Recreation	Insurance	585	1,170
110STR	512300	Street Maint	Insurance	873	1,746
110TIN	512300	Treasurer - Investments	Insurance	30	60
110TSR	512300	Treasurer	Insurance	8	15
110UAC	512300	Mgmt Serv - Utility Accounting	Insurance	788	1,575
110UB	512300	Treasurer - Utility Billing	Insurance	29	57
110UF	512300	UF - Roadway Maint	Insurance	563	1,125
185LIB	512300	Lompoc Library	Insurance	1,020	2,040
761RRA	512300	Recreation Revolving Account	Insurance	150	300
768ACO	512300	Aquatic Center Operations	Insurance	150	300
			Total General Fund	**$ 20,821**	**$ 41,642**

Enterprise and Other Funds

237SHF	512300	Successor Housing Fund	Insurance	218	435
263PEG	512300	Peg Cable Access	Insurance	161	322
424SPP	512300	Statewide Parks Program - CIP	Insurance	420	840
489CHL	512300	Children's Library	Insurance	150	300
648SA	512300	Successor Bond Tax Increment	Insurance	128	255
723TRN	512300	Transit Systems	Insurance	515	1,029
750AIR	512300	Lompoc Municipal Airport	Insurance	128	256
751WAD	512300	Water Administration / General	Insurance	654	1,308
751WRT	512300	Water Treatment	Insurance	1,410	2,820
751WTM	512300	Water Transmission	Insurance	570	1,140
752EDS	512300	Electric Distribution	Insurance	570	1,140
752ELA	512300	Electric Admin / General	Insurance	1,565	3,131
753WCM	512300	Wastewater Control Monitoring	Insurance	23	45
753WWA	512300	Wastewater Admin / General	Insurance	654	1,308
753WWL	512300	Wastewater Laboratory	Insurance	128	255
753WWM	512300	Wastewater Maintenance	Insurance	720	1,440
753WWT	512300	Wastewater Treatment	Insurance	150	300
754BB	512300	Broadband Operations	Insurance	79	157
759SCE	512300	Solid Waste Code Enforcement	Insurance	75	150
759SWA	512300	Solid Waste Admin/General	Insurance	654	1,308
759SWC	512300	Solid Waste Collection	Insurance	495	990
759SWL	512300	Solid Waste Landfill	Insurance	75	150
759SWR	512300	Solid Waste Recycling	Insurance	570	1,140
873ESR	512300	Equip Services & Replacement	Insurance	1,112	2,223
874CCS	512300	Communications-Comm Sys M	Insurance	180	360
874CIN	512300	Communications - Internet	Insurance	450	900
874CM2	512300	Communications-Administration	Insurance	13	25
874CM3	512300	Communications-Info Technology	Insurance	1,292	2,583
874GIS	512300	Mgt Svc - Info Sys/GIS Mapping	Insurance	449	897
876CSC	512300	Central Stores-Copy Machine	Insurance	114	228
876CSG	512300	Central Stores-Printing	Insurance	371	741
876CSP	512300	Central Stores-Postage	Insurance	86	171
			Total Enterprise (other) Funds	**$ 14,174**	**$ 28,348**
			Grand Total	**$ 34,995**	**$ 69,990**