

Resolution No. 5961(15)

Supplemental appropriations for the FY 2013-15 Budget cycle

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Account Number		Account Name		Amount
10100	51110	City Council	Salaries	\$ 201
10100	51230	City Council	Insurance	30
10100	51240	City Council	Retirement	49
10200	51110	City Administrator	Salaries	478
10200	51230	City Administrator	Insurance	70
10200	51240	City Administrator	Retirement	116
10210	51110	Code Enforcement	Salaries	63
10210	51230	Code Enforcement	Insurance	10
10210	51240	Code Enforcement	Retirement	16
10300	51110	City Clerk	Salaries	279
10300	51230	City Clerk	Insurance	41
10300	51240	City Clerk	Retirement	68
10400	51110	City Attorney	Salaries	237
10400	51230	City Attorney	Insurance	31
10400	51240	City Attorney	Retirement	57
10500	51110	Treasurer	Salaries	241
10500	51230	Treasurer	Insurance	35
10500	51240	Treasurer	Retirement	58
10520	51110	Treasurer - Investments	Salaries	97
10520	51230	Treasurer - Investments	Insurance	14
10520	51240	Treasurer - Investments	Retirement	20
10550	51110	Treasurer - Utility Billing	Salaries	253
10550	51230	Treasurer - Utility Billing	Insurance	37
10550	51240	Treasurer - Utility Billing	Retirement	61
10610	51110	Finance	Salaries	709
10610	51230	Finance	Insurance	100
10610	51240	Finance	Retirement	160
10615	51110	Utility Accounting	Salaries	986
10615	51230	Utility Accounting	Insurance	144
10615	51240	Utility Accounting	Retirement	231
10620	51110	Information Systems	Salaries	2,218
10620	51230	Information Systems	Insurance	323
10620	51240	Information Systems	Retirement	518
10622	51110	MS IS GIS	Salaries	479
10622	51230	MS IS GIS	Insurance	70
10622	51240	MS IS GIS	Retirement	104

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Account Number		Account Name	Amount
10640	51110	Purchasing Salaries	162
10640	51230	Purchasing Insurance	24
10640	51240	Purchasing Retirement	39
10650	51110	Stores Salaries	166
10650	51230	Stores Insurance	24
10650	51240	Stores Retirement	40
10700	51110	Human Resources Salaries	1,229
10700	51230	Human Resources Insurance	179
10700	51240	Human Resources Retirement	286
10800	51110	Building & Facilities Salaries	284
10800	51230	Building & Facilities Insurance	67
10800	51240	Building & Facilities Retirement	69
11000	51110	Police Services Salaries	1,661
11000	51230	Police Services Insurance	319
11000	51240	Police Services Retirement	533
11100	51110	Police Services - Jail Salaries	428
11100	51230	Police Services - Jail Insurance	69
11100	51240	Police Services - Jail Retirement	104
12000	51110	Fire Services Salaries	1,767
12000	51230	Fire Services Insurance	360
12000	51240	Fire Services Retirement	488
13000	51110	Planning / Com Dev Salaries	825
13000	51230	Planning / Com Dev Insurance	120
13000	51240	Planning / Com Dev Retirement	192
14000	51110	Building Inspection Salaries	128
14000	51230	Building Inspection Insurance	19
14000	51240	Building Inspection Retirement	31
15000	51110	Engineering Salaries	1,684
15000	51230	Engineering Insurance	271
15000	51240	Engineering Retirement	401
15040	51110	Engineering - GIS Mapping Salaries	81
15040	51230	Engineering - GIS Mapping Insurance	13
15040	51240	Engineering - GIS Mapping Retirement	18
16000	51110	Street Maintenance Salaries	864
16000	51230	Street Maintenance Insurance	159
16000	51240	Street Maintenance Retirement	200

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Account Number		Account Name		Amount
16550	51110	Parks - Urban Forestry	Salaries	578
16550	51230	Parks - Urban Forestry	Insurance	112
16550	51240	Parks - Urban Forestry	Retirement	141
17000	51110	Recreation	Salaries	605
17000	51230	Recreation	Insurance	93
17000	51240	Recreation	Retirement	147
18000	51110	Parks	Salaries	206
18000	51230	Parks	Insurance	32
18000	51240	Parks	Retirement	50
23000	51110	Transit	Salaries	208
23000	51230	Transit	Insurance	33
23000	51240	Transit	Retirement	50
23300	51110	Transit Clean Air	Salaries	109
23300	51230	Transit Clean Air	Insurance	17
23300	51240	Transit Clean Air	Retirement	26
44800	51110	CDBG Administration	Salaries	197
44800	51230	CDBG Administration	Insurance	29
44800	51240	CDBG Administration	Retirement	40
44803	51110	CDBG Code Enforcement	Salaries	264
44803	51230	CDBG Code Enforcement	Insurance	41
44803	51240	CDBG Code Enforcement	Retirement	64
48000	51110	Successor Bond Tax Increment	Salaries	363
48000	51230	Successor Bond Tax Increment	Insurance	50
48000	51240	Successor Bond Tax Increment	Retirement	87
50000	51110	Airport	Salaries	85
50000	51230	Airport	Insurance	14
50000	51240	Airport	Retirement	21
51050	51110	Water - Conservation	Salaries	228
51050	51230	Water - Conservation	Insurance	35
51050	51240	Water - Conservation	Retirement	56
51200	51110	Water Treatment	Salaries	1,088
51200	51230	Water Treatment	Insurance	219
51200	51240	Water Treatment	Retirement	264
51300	51110	Water Transmission / Distrib.	Salaries	270
51300	51230	Water Transmission / Distrib.	Insurance	66
51300	51240	Water Transmission / Distrib.	Retirement	65

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Account Number		Account Name		Amount
51500	51110	Water Admin	Salaries	938
51500	51230	Water Admin	Insurance	142
51500	51240	Water Admin	Retirement	227
52000	51110	Electric - Receiving	Salaries	346
52000	51230	Electric - Receiving	Insurance	84
52000	51240	Electric - Receiving	Retirement	84
52150	51110	Electric - Conservation	Salaries	228
52150	51230	Electric - Conservation	Insurance	35
52150	51240	Electric - Conservation	Retirement	56
52300	51110	Electric - Distribution	Salaries	412
52300	51230	Electric - Distribution	Insurance	94
52300	51240	Electric - Distribution	Retirement	100
52500	51110	Electric - General Admin	Salaries	1,228
52500	51230	Electric - General Admin	Insurance	186
52500	51240	Electric - General Admin	Retirement	298
53000	51110	Wastewater Collection	Salaries	257
53000	51230	Wastewater Collection	Insurance	63
53000	51240	Wastewater Collection	Retirement	62
53100	51110	Wastewater Treatment	Salaries	295
53100	51230	Wastewater Treatment	Insurance	72
53100	51240	Wastewater Treatment	Retirement	72
53150	51110	Wastewater Lab	Salaries	220
53150	51230	Wastewater Lab	Insurance	36
53150	51240	Wastewater Lab	Retirement	53
53160	51110	Wastewater Source Control Monitoring	Salaries	39
53160	51230	Wastewater Source Control Monitoring	Insurance	6
53160	51240	Wastewater Source Control Monitoring	Retirement	9
53200	51110	Wastewater Maintenance	Salaries	548
53200	51230	Wastewater Maintenance	Insurance	109
53200	51240	Wastewater Maintenance	Retirement	133
53500	51110	Wastewater Admin	Salaries	672
53500	51230	Wastewater Admin	Insurance	103
53500	51240	Wastewater Admin	Retirement	163
54100	51110	Broadband	Salaries	486
54100	51230	Broadband	Insurance	71
54100	51240	Broadband	Retirement	104

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Account Number		Account Name		Amount
54500	51110	Broadband Administration	Salaries	17
54500	51230	Broadband Administration	Insurance	2
54500	51240	Broadband Administration	Retirement	4
59000	51110	Solid Waste	Salaries	320
59000	51230	Solid Waste	Insurance	69
59000	51240	Solid Waste	Retirement	78
59100	51110	Solid Waste - Recycling	Salaries	190
59100	51230	Solid Waste - Recycling	Insurance	31
59100	51240	Solid Waste - Recycling	Retirement	46
59125	51110	Solid Waste - Environ	Salaries	67
59125	51230	Solid Waste - Environ	Insurance	10
59125	51240	Solid Waste - Environ	Retirement	16
59130	51110	Solid Waste - Code Enforcement	Salaries	117
59130	51230	Solid Waste - Code Enforcement	Insurance	19
59130	51240	Solid Waste - Code Enforcement	Retirement	29
59200	51110	Solid Waste - Landfill	Salaries	233
59200	51230	Solid Waste - Landfill	Insurance	54
59200	51240	Solid Waste - Landfill	Retirement	56
59500	51110	Solid Waste - Admin	Salaries	447
59500	51230	Solid Waste - Admin	Insurance	70
59500	51240	Solid Waste - Admin	Retirement	108
61000	51110	Revolving Recreation	Salaries	209
61000	51230	Revolving Recreation	Insurance	34
61000	51240	Revolving Recreation	Retirement	51
62000	51110	Dick DeWees Com Center	Salaries	201
62000	51230	Dick DeWees Com Center	Insurance	29
62000	51240	Dick DeWees Com Center	Retirement	49
63000	51110	PEG Cable Access	Salaries	429
63000	51230	PEG Cable Access	Insurance	62
63000	51240	PEG Cable Access	Retirement	105
68000	51110	Aquatic Center	Salaries	237
68000	51230	Aquatic Center	Insurance	38
68000	51240	Aquatic Center	Retirement	57
73000	51110	Vehicle	Salaries	553
73000	51230	Vehicle	Insurance	89
73000	51240	Vehicle	Retirement	134

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<u>Account Number</u>	<u>Account Name</u>	<u>Amount</u>
74200 51110	Communications Svs Management Salaries	55
74200 51230	Communications Svs Management Insurance	8
74200 51240	Communications Svs Management Retirement	13
85000 51110	Library Salaries	1,027
85000 51230	Library Insurance	147
85000 51240	Library Retirement	243
88000 51110	Buellton Library Salaries	154
88000 51230	Buellton Library Insurance	22
88000 51240	Buellton Library Retirement	38
	Total	<u>\$ 41,859</u>