

Fiscal Year 2025-26 Budget					
Final Errata List					
				25-26 Budget	
Org	Object	Descriptions	Description	Revenue	Expense
			<u>Increase for Art Projects and Community Funding</u>		
10000500	511012	Art Projects	Increase Professional Services		75,000
10000500	511038	Community Funding	Increase Community Support		30,000
			<u>Increase Transfer Out for Zookeeper Position</u>		
10008000	621018	Transfer Out-Parks and Community Service	Increase transfer out - Parks & Community Services		65,085
			<u>Increase Transfer In for General Fund Deficit</u>		
10008000	491001	Transfer In-General Fund Reserve	Increase transfer in -General Fund Reserve	494,460	
			<u>Reduce Transfer out to General Fund Reserve Set Aside</u>		
10008000	621001	Transfer Out - General Fund Reserve	Decrease transfer out - General Fund Reserve		(1,899,280)
			Total for Fund 1000-General Fund	494,460	(1,729,195)
			<u>Increase Transfer Out for General Fund Deficit</u>		
10018000	621001	Transfer Out - General Fund	Increase transfer out- General Fund		494,460
			<u>Reduce Transfer In from General Fund for Reserve Set Aside</u>		
10018000	491000	Transfer In - General Fund	Decrease transfer in - General Fund	(1,899,280)	
			Total for Fund 1001-General Fund Reserve	(1,899,280)	494,460
			<u>Add Unfunded Zookeeper position</u>		
10188000	491000	Transfer In - General Fund	Increase transfer in - General Fund	65,085	
10184010	501001	Regular Salaries	Increase regular salaries		48,497
10184010	504001	Social Security-OASDI	Increase social security-OASDI		3,304
10184010	504002	Social Security-Medicare	Increase social security-Medicare		773
10184010	505003	Retirement PERS New PEPRA	Increase retirement PERS New PEPRA		5,062
10184010	506101	Core Allowance	Increase core allowance		7,449
			Total for Fund 1018-Parks and Community Services	65,085	65,085
			<u>Add Unfunded Firefighter I position</u>		
20013000	501001	Regular Salaries	Increase regular salaries		81,293
20013000	501107	Education Incentive Pay	Increase education incentive pay		1,219
20013000	501122	Emergency Medical Tech Pay	Increase emergency medical tech pay		2,438
20013000	502001	Holiday Pay	Increase holiday pay		6,503
20013000	504001	Social Security-OASDI	Increase social security-OASDI		5,670
20013000	504002	Social Security-Medicare	Increase social security-Medicare		1,326
20013000	505003	Retirement PERS New PEPRA	Increase retirement PERS New PEPRA		16,891
20013000	505007	Retirement Health Savings	Increase health savings		914
20013000	506101	Core Allowance	Increase core allowance		26,886
		Subtotal			143,140

Fiscal Year 2025-26 Budget					
Final Errata List					
				25-26 Budget	
Org	Object	Descriptions	Description	Revenue	Expense
			Add (4) Unfunded Police Officer positions		
20013510	501001	Regular Salaries	Increase regular salaries		391,780
20013510	502001	Holiday Pay	Increase holiday pay		13,716
20013510	503001	Clothing Allowance	Increase clothing allowance		4,200
20013510	504001	Social Security-OASDI	Increase social security-OASDI		25,404
20013510	504002	Social Security-Medicare	Increase social security-Medicare		5,944
20013510	505003	Retirement PERS New PEPRA	Increase reitrement PERS New PEPRA		74,896
20013510	506101	Core Allowance	Increase core allowance		107,548
		Subtotal			623,488
			Add Unfunded Dispatcher and Deleted Lead Dispatcher posilitions		
20013530	501001	Regular Salaries	Increase regular salaries		133,879
20013530	502001	Holiday Pay	Increase holiday pay		6,694
20013530	503001	Clothing Allowance	Increase clothing allowance		1,711
20013530	504001	Social Security-OASDI	Increase social security-OASDI		8,822
20013530	504002	Social Security-Medicare	Increase social security-Medicare		2,063
20013530	505003	Retirement PERS New PEPRA	Increase reitrement PERS New PEPRA		13,039
20013530	506101	Core Allowance	Increase core allowance		53,773
		Subtotal			219,981
			Total for Fund 2001- Measure C	-	986,609
			Increase to Employee Benefits (Core Allowance) for added positions		
70044500	417205	Group Health	Increase group health	195,656	
70044500	511023	Group Health Insurance	Increase group health insurance premium		195,656
			Total for Fund 7004-Employee Befefits	195,656	195,656
			Additional Allocation for CDBG Funding		
25015500	412001	Community Development Block Grant	Increase revenue	32,846	
25015500	511013	Operating Materials, Supplies and Services	Increase operating materials, supplies and services		32,846
			Total for Fund 2501 - Community Development Block Grant	32,846	32,846
			Decrease Allocation for HOME Funding		
25025500	412004	Homes Fund	Decrease revenue	(3,053)	
25025500	511013	Operating Materials, Supplies and Services	Decrease operating materials, supplies and services		(3,053)
			Total for Fund 2502 - Homes Fund	(3,053)	(3,053)
			Adjustment to Maintenance Districts		
4000-40396100	5XXXXX	Direct Service Charge, Operating Materials, Supplies and Services	Net decrease to operating materials, supplies and services		(443)
			Total for Fund 4000 - Maintenance Districts	-	(443)
			Total Changes-All Funds	(1,114,286)	41,965