

COUNTY OF GALVESTON
REQUEST FOR BUDGET AMENDMENT/TRANSFER

Department:	Professional Services	25-06-0930-F
Date Submitted:	9/24/2024	(Assigned by Department of Professional Services)

COMMISSIONER'S COURT ACTION:

Please complete the following form in its entirety and submit to the Budget Office at least eleven (11) days prior to the first regularly scheduled Tuesday Commissioners Court meeting date each month. Emergency amendments will be processed at the earliest available Court meeting date. If information on this form is incomplete, the amendment will be returned to your office for completion. It is suggested that the department requesting the amendment be present on the date of its submittal to the Court for action.

GENERAL EXPLANATION:

Request transfer from Various Funds to Various Cost-Centers & Benfits to fund personnel changes for FY2025.

This budget amendment does not increase the budget for FY 2025

TRANSFER FROM				Auditor Use Only Account Balance Sufficient (Y/N)
Fund	Department	Line Item	Amount	
1101 - General Fund	920180 - Fund Balance Reserves	5930000 - Budgeted Reserves	247,768.00	
2370 - Flood Control	920180 - Fund Balance Reserves	5930000 - Budgeted Reserves	216.00	
2102 - Cnty Clerk Records Mgmt & Pres	920180 - Fund Balance Reserves	5930000 - Budgeted Reserves	9,353.00	
TOTAL - Transfer From			\$ 257,337.00	

TRANSFER TO				Auditor Use Only Account Balance Sufficient (Y/N)
Fund	Department	Line Item	Amount	
1101 - General Fund	170108 - Environmental Services	(Various Benefits)	238,245.00	
1101 - General Fund	610200 - AgriLife Extension	(Various Benefits)	9,523.00	
2370 - Flood Control	296121 - Seawall Maintenance	(Various Benefits)	216.00	
2102 - Cnty Clerk Records Mgmt & Pres	114020 - County Clerk Records Mgmt	(Various Benefits)	9,353.00	
TOTAL - Transfer To			\$ 257,337.00	

ADDITIONAL COMMENTS:


Budget Office Authorization 9/24/2024
Date

AUDITOR'S REVIEW

This budget amendment has been reviewed for validity of accounts and sufficiency of account balances used for budget transfer.

Reviewed by: Randall Rice CPA

Date: 09/24/2024

Auditor's Remarks:

COMMISSIONERS COURT APPROVAL

Date Submitted: _____

Date Approved: 9/30/2024

Division	Position Title	PSN	Current Salary	FY2025 Salary	Salary 5100000	County Paid Health Ins 5151000	Medicare FICA 5152102	TCDRS 5153000	Alt Plan 5154000	Workers Comp	Unemp 5155000	Total Change	Comment
County Clerks	Imaging System Assistant Administrator	1140200006	\$ 53,215	\$ 60,926	7,710	0	112	916	606	0	9	\$ 9,353	Regrade
Road and Bridge	Seawall Maintenance Operator	2961210009	\$ 42,011	\$ 43,247	1,236	0	18	147	97	0	2	\$ 1,500	Merit was not awarded (3%)
Road and Bridge	Seawall Maintenance Operator	2961210010	\$ 36,990	\$ 35,933	-1,057	0	-16	-126	-83	0	-2	\$ (1,284)	Merit was awarded Incorrectly
Facilities Services	Custodian	TBD	\$ -	\$ 30,432	30,432	9,540	442	3,613	2,388	1,200	34	\$ 47,649	Create
Facilities Services	Custodian	TBD	\$ -	\$ 30,432	30,432	9,540	442	3,613	2,388	1,200	34	\$ 47,649	Create
Facilities Services	Custodian	TBD	\$ -	\$ 30,432	30,432	9,540	442	3,613	2,388	1,200	34	\$ 47,649	Create
Facilities Services	Custodian	TBD	\$ -	\$ 30,432	30,432	9,540	442	3,613	2,388	1,200	34	\$ 47,649	Create
Facilities Services	Custodian	TBD	\$ -	\$ 30,432	30,432	9,540	442	3,613	2,388	1,200	34	\$ 47,649	Create
Parks	AgriLife Extension	6102000007	\$ 30,720	\$ 37,691	6,971	0	102	828	548	0	8	\$ 8,457	Reclassification
Parks	AgriLife Extension	6102000011	\$ 29,842	\$ 30,720	878	0	13	105	69	0	1	\$ 1,066	Reclassification
			\$ 192,779	\$ 360,677	\$ 167,898	\$ 47,700	\$ 2,439	\$ 19,935	\$ 13,177	\$ 6,000	\$ 188	\$ 257,337	

FY25 Budget Amendment Request

Row 233

**Commissioners'
Court Status****Fiscal Year** 2025**Budget
Amendment
Number** 25-06-0930-F**Sponsor:** County Judge, Honorable Mark Henry**Department:** Professional Services**Agenda Item
Caption** Personnel Increases**Amount****Notes****Amount From
General Fund
Budgeted
Reserves****Division
Number:** 151900**Department
Head Name:** Sergio Cruz**Department
Head Email:** Sergio.Cruz@galvestoncountytexas.gov**Submitted By:** Rodolfo gomez**Contact
Extension
Number:** 5363**Contact Email
Address:** Rodolfo Gomez**Associated
Forms** Not Applicable**Budget
Amendment
Justification:** Request transfer to fund personnel adjustments for FY25

Key Org (From): Various Divisions

**Object Code
From (Line
Item):** Various Line Items

Amount (From): \$257,337

**Add an
additional Key
Org (From):** ☐

**(2) Key Org
(From):**

**(2) Object Code
From (Line
Item):**

**(2) Amount
(From):**

**(3) Add an
additional Key
Org (From):** ☐

**(3) Key Org
(From):**

**(3) Object Code
(Line Item):**

**(3) Amount
(From):**

**(4) Add an
additional Key
Org (From):** ☐

**(4) Key Org
(From):**

**(4) Object Code
(Line Item):**

**(4) Amount
(From):**

Key Org (To): Various Divisions

**Object Code
(Line Item):** Various Line Items

Amount (To): \$257,337

**Add an
additional Key** ☐

Org (To):

(2) Key Org
(To):

(2) Object Code
To (Line Item):

(2) Amount (To):

(3) Add an
additional Key ☐
Org (To):

(3) Key Org
(To):

(3) Object Code
To (Line Item):

(3) Amount (To):

(4) Add an
additional Key ☐
Org (To):

(4) Key Org
(To):

(4) Object Code
To (Line Item):

(4) Amount (To):

(5) Key Org (To)

(5) Object Code
To (Line Item):

(5) Amount To:

Total (From) \$257,337

Total (To) \$257,337