



View Budget Amendment: Budget
Amendment: FY2026 - Annual Budget Detail
on 07/20/2026 : BAT-0000735

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Company The County of Galveston
Plan Template Annual Budget Detail : FY26 Amended Budget
Plan FY26 Amended Budget
Organizing Dimension Type
Amendment ID BAT-0000735
Amendment Date 07/20/2026
Description 26-149-0720-E; Request transfer within Beach and Parks - Various Spend Categories to Overtime to fund personnel adjustments.
Amendment Type Budget Transfer
Balanced Amendment Yes
Entry Type Amended
Status In Progress

Budget Amendment Entries

Period	*Ledger Account/Summary	*Cost Center	*Fund	Revenue Category	Spend Category	Program	Project	Debit Amount	Credit Amount	Memo	Exceptions
FY2026 Annual (FY26 Amended Budget)	5154000:Deferred Compensation Plan	522020 Beach and Parks Department	1101 General Fund		Alternate Plan			\$0.00	\$11.00		
FY2026 Annual (FY26 Amended Budget)	5153000:Pension	522020 Beach and Parks Department	1101 General Fund		Pension			\$0.00	\$16.00		
FY2026 Annual (FY26 Amended Budget)	5152000:Payroll Tax Expense	522020 Beach and Parks Department	1101 General Fund		Medicare FICA payments			\$0.00	\$3.00		
FY2026 Annual (FY26 Amended Budget)	5100000:Salaries and Wages	522020 Beach and Parks Department	1101 General Fund		Salaries and Wages			\$0.00	\$130.00		
FY2026 Annual (FY26 Amended Budget)	5130000:Overtime	522020 Beach and Parks Department	1101 General Fund		Overtime			\$161.00	\$0.00		
FY2026 Annual (FY26 Amended Budget)	5155000:Unemployment	522020 Beach and Parks Department	1101 General Fund		Unemployment Compensation			\$0.00	\$1.00		

BA_Personnel_Calculator_Parks.pdf

File Name BA_Personnel_Calculator_Parks.pdf
Content Type application/pdf
Updated By Joselyne Delgado
Upload Date 07/08/2026 08:33:25 AM
Comment

Process History



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Process	Step	Status	Completed On	Due Date	Person (Up to 5)	All Persons	Comment
Budget Amendment Event	Budget Amendment Event	Step Completed	07/08/2026 09:34:19 AM	07/09/2026	Joselyne Delgado	1	
Budget Amendment Event	Approval by Budget Specialist	Approved	07/08/2026 10:02:07 AM		Lee Clemmer (Budget Specialist)	1	
Budget Amendment Event	Approval by Sponsored Programs Manager	Not Required		07/09/2026		0	
Budget Amendment Event	Approval by Accounting Operations Lead or Payroll Accountant	Approved	07/08/2026 11:09:46 AM		Lauren Swift (Payroll Accountant)	1	
Budget Amendment Event	Approval by Cost Center Manager	Approved	07/08/2026 11:14:00 AM	07/10/2026	Martha Lee (Cost Center Manager)	1	
Budget Amendment Event	Approval by Budget Manager	Approved	07/08/2026 01:52:56 PM	07/10/2026	Diana Huallpa Trevino (Budget Manager)	1	
Budget Amendment Event	Approval by Finance Executive	Awaiting Action		07/10/2026	Christie Motogbe (Finance Executive)	2	
					Sergio Cruz (Finance Executive)		

Department Name:	Fund Cost Center:
Beach and Parks	1101-522020

Position Title	PSN	Current Salary	New Salary	Change in Salary	Comment
Parks Facility Maintenance Technician II	5220200017	\$40,386.00	\$42,413.00	\$2,027.00	5% step increase, Grade 109 to 110 (E101274 promotion)
Parks Facility Maintenance Technician I	5220200015	\$40,393.00	\$37,729.00	-\$2,664.00	Reduced to base Grade 109 salary
		\$ 80,779.00	\$ 80,142.00	\$ (637.00)	

Start Date	7/20/2026
End of Fiscal Year	9/30/2026
Net Work Days	53

Object Code Name	Object Code Account	FY26 Prorated Amounts
Salary	5100000	(130.00)
County Paid Health Ins Premium	5151000	-
Medicare FICA Payments	5152000	(3.00)
TCDRS	5153000	(16.00)
Worker's Compensation	5156000	-
Alternate Plan	5154000	(11.00)
Unemployment	5155000	(1.00)
FY 2026 Fiscal Impact		(161.00)

FY 2027 Fiscal Impact
(774.00)