



View Budget Amendment: Budget
Amendment: FY2026 - Annual Budget Detail
on 12/08/2025 : BAT-0000419

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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-0000419
Amendment Date 12/08/2025
Description 26-40-1208-A; Request transfer within Mosquito Control from Budgeted Reserves to Various Spend Categories 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	172111 Fleet Management	1101 General Fund		Alternate Plan AUL			\$0.00	\$3,396.00		
FY2026 Annual (FY26 Amended Budget)	5156000:Workers Compensation	172111 Fleet Management	1101 General Fund		Worker's Compensation			\$0.00	\$258.00		
FY2026 Annual (FY26 Amended Budget)	5153000:Pension	172111 Fleet Management	1101 General Fund		Pension			\$0.00	\$5,137.00		
FY2026 Annual (FY26 Amended Budget)	5152000:Payroll Tax Expense	172111 Fleet Management	1101 General Fund		Medicare FICA payments			\$0.00	\$628.00		
FY2026 Annual (FY26 Amended Budget)	5151000:Group Insurance	172111 Fleet Management	1101 General Fund		County Paid Health Insurance Premiums			\$0.00	\$8,183.00		
FY2026 Annual (FY26 Amended Budget)	5100000:Salaries and Wages	172111 Fleet Management	1101 General Fund		Salaries and Wages			\$0.00	\$43,273.00		
FY2026 Annual (FY26 Amended Budget)	5930000:Reserves - Other	920180 Fund Balance Reserves	1101 General Fund		Budgeted Reserves			\$60,924.00	\$0.00		
FY2026 Annual (FY26 Amended Budget)	5930000:Reserves - Other	920180 Fund Balance Reserves	2410 Mosquito Control District Fund		Budgeted Reserves			\$0.00	\$67,484.00		



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Period	*Ledger Account/Summary	*Cost Center	*Fund	Revenue Category	Spend Category	Program	Project	Debit Amount	Credit Amount	Memo	Exceptions
FY2026 Annual (FY26 Amended Budget)	5155000:Unemployment	411100 Mosquito Control District	2410 Mosquito Control District Fund		Unemployment Compensation			\$55.00	\$0.00		
FY2026 Annual (FY26 Amended Budget)	5154000:Deferred Compensation Plan	411100 Mosquito Control District	2410 Mosquito Control District Fund		Alternate Plan AUL			\$3,821.00	\$0.00		
FY2026 Annual (FY26 Amended Budget)	5156000:Workers Compensation	411100 Mosquito Control District	2410 Mosquito Control District Fund		Worker's Compensation			\$258.00	\$0.00		
FY2026 Annual (FY26 Amended Budget)	5153000:Pension	411100 Mosquito Control District	2410 Mosquito Control District Fund		Pension			\$5,780.00	\$0.00		
FY2026 Annual (FY26 Amended Budget)	5152000:Payroll Tax Expense	411100 Mosquito Control District	2410 Mosquito Control District Fund		Medicare FICA payments			\$706.00	\$0.00		
FY2026 Annual (FY26 Amended Budget)	5151000:Group Insurance	411100 Mosquito Control District	2410 Mosquito Control District Fund		County Paid Health Insurance Premiums			\$8,183.00	\$0.00		
FY2026 Annual (FY26 Amended Budget)	5100000:Salaries and Wages	411100 Mosquito Control District	2410 Mosquito Control District Fund		Salaries and Wages			\$48,681.00	\$0.00		
FY2026 Annual (FY26 Amended Budget)	5155000:Unemployment	172111 Fleet Management	1101 General Fund		Unemployment Compensation			\$0.00	\$49.00		

Mosquito Control Personnel Breakdown.pdf

File Name	Mosquito Control Personnel Breakdown.pdf
Content Type	application/pdf
Updated By	Lee Clemmer
Upload Date	11/20/2025 08:29:03 AM
Comment	



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Process History

Process	Step	Status	Completed On	Due Date		All Persons	Comment
					Person (Up to 5)		
Budget Amendment Event	Budget Amendment Event	Step Completed	11/20/2025 08:29:07 AM	11/21/2025	Lee Clemmer	1	
Budget Amendment Event	Approval by Budget Specialist	Approved	11/20/2025 08:33:29 AM		Joselinne Piedras-Sarabia (Budget Specialist)	1	
Budget Amendment Event	Approval by Sponsored Programs Manager	Not Required		11/21/2025		0	
Budget Amendment Event	Approval by Accounting Operations Lead or Payroll Accountant	Approved	11/20/2025 11:07:34 AM		Lauren Swift (Accounting Operations Lead)	1	
Budget Amendment Event	Approval by Cost Center Manager	Approved	11/20/2025 12:38:18 PM	11/22/2025	Elizabeth Bryant (Cost Center Manager)	1	
Budget Amendment Event	Approval by Budget Manager	Approved	11/21/2025 01:26:03 PM	11/22/2025	Diana Huallpa Trevino (Budget Manager)	1	
Budget Amendment Event	Approval by Finance Executive	Awaiting Action		11/23/2025	Christie Motogbe (Finance Executive)	2	
					Sergio Cruz (Finance Executive)		

Department Name:	Fund Cost Center:
Fleet Management	1101172111

Current Position Title	PSN	Current Salary	Requested Position Title	New Salary	Change in Salary	Comment
Mechanic II (G-113)	1721110003	\$50,452.00	-	\$0.00	-\$50,452.00	Deletion
		\$ 50,452.00		\$ -	\$ (50,452.00)	

Start Date	11/24/2025
End of Fiscal Year	9/30/2026
Net Work Days	223

Object Code Name	Object Code Account	FY26 Prorated Amounts
Salary	5100000	(43,273.00)
County Paid Health Ins Premium	5151000	(8,183.00)
Medicare FICA Payments	5152102	(628.00)
TCDRS	5153000	(5,137.00)
Worker's Compensation	5156000	(258.00)
Alternate Plan	5154000	(3,396.00)
Unemployment	5155000	(49.00)
FY 2026 Fiscal Impact		(60,924.00)

FY 2027 Fiscal Impact
(71,028.00)

Department Name:	Fund Cost Center:
Mosquito Control District	2410411100

Current Position Title	PSN	Current Salary	Requested Position Title	New Salary	Change in Salary	Comment
-	TBD	\$0.00	Shop Foreman (G-117)	\$56,758.00	\$56,758.00	Creation
		\$ -		\$ 56,758.00	\$ 56,758.00	

Start Date	11/24/2025
End of Fiscal Year	9/30/2026
Net Work Days	223

Object Code Name	Object Code Account	FY26 Prorated Amounts
Salary	5100000	48,681.00
County Paid Health Ins Premium	5151000	8,183.00
Medicare FICA Payments	5152102	706.00
TCDRS	5153000	5,780.00
Worker's Compensation	5156000	258.00
Alternate Plan	5154000	3,821.00
Unemployment	5155000	55.00
FY 2026 Fiscal Impact		67,484.00

FY 2027 Fiscal Impact
78,676.00