

Reorganization Costs Budget Adjustment Summary

Dept-Div	GL Acct	FY2024	FY2025
City Manager	010-12-020	\$ (37,185)	\$ (76,602)
PW-Admin	010-17-001	\$ 27,297	\$ 56,232
PW - Friends of the Creek	010-17-010	\$ (27,487)	\$ (28,311)
PW-Streets Maintenance	010-33-001	\$ (1,104,806)	\$ (1,420,630)
PW-Street Services Cleanup	010-33-002	\$ 362,355	\$ 666,085
PW-Median Maintenance	010-33-052	\$ (630,689)	\$ (851,876)
Building	010-42-002	\$ (60,508)	\$ (124,646)
Parks Maintenance	010-62-001	\$ 123,051	\$ 212,285
Street Trees	010-62-009	\$ 1,087,742	\$ 1,385,478
Median	010-62-010	\$ 575,159	\$ 738,515
Parking Fund-Parking Meter Operation	132-35-001	\$ 3,599	\$ 7,414
Parking Fund-Parking Lot Operation	132-35-003	\$ 6,569	\$ 13,532
Gas Tax Fund-Street Traffic	140-31-004	\$ (8,364)	\$ (17,230)
Gas Tax Fund-Street Maintenance	140-31-056	\$ 12,167	\$ 7,814
Heron Bay Fund-Marshland Mint,	147-42-142	\$ (1,390)	\$ (2,864)
SB1 Fund-Street Maint	152-31-057	\$ 13,461	\$ 44,980
WPCP Fund	593-51-002	\$ (105,426)	\$ (217,177)
Shoreline Fund-Golf	596-56-002	\$ (1,729)	\$ (3,562)
Shoreline Fund-Marina	597-57-001	\$ (8,196)	\$ (16,884)
Shoreline Fund-Operations	597-57-003	\$ (3,511)	\$ (7,232)
Stormwater Fund-Compliance	598-58-006	\$ 39,583	\$ 81,540
Stormwater Fund-Street Cleaning	598-58-008	\$ (226,983)	\$ (347,050)
Facilities Maintenance Fund	687-18-001	\$ (8,313)	\$ (17,125)
Facilities Maintenance Fund	690-16-001	\$ 3,369	\$ 6,940
	Net Total	\$ 29,765	\$ 89,627