

<p style="text-align: center;"><b>City of Fallon</b>  <b>Appropriation Transfers</b>  <b>Fiscal Year 2024/2025</b></p>
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	<u>Approved Budget</u>	<u>Increase / (Decrease)</u>	<u>Amended Budget</u>
<b><u>General Fund</u></b>			
<u>Mayor and Chief of Staff</u>			
Salaries and Wages	\$ 147,204	\$ 2,000	\$ 149,204
Employee Benefits	82,383	3,000	85,383
Services and Supplies	9,998	1,100	11,098
<u>City Council:</u>			
Salaries and Wages	66,134	3,000	69,134
Employee Benefits	39,312	4,000	43,312
Services and Supplies	1,102	400	1,502
<u>City Clerk:</u>			
Salaries and Wages	788,071	(90,000)	698,071
Employee Benefits	428,162	(49,300)	378,862
Services and Supplies	126,456	36,400	162,856
<u>City Hall:</u>			
Capital Outlay	500,000	(289,960)	210,040
<u>General Expenditures:</u>			
Services and Supplies	1,091,785	123,500	1,215,285
Capital Outlay	-	120,000	120,000
<u>City Attorney:</u>			
Salaries and Wages	419,047	(10,000)	409,047
Employee Benefits	226,264	(400)	225,864
Services and Supplies	283,428	23,000	306,428
<u>Municipal Court:</u>			
Salaries and Wages	239,526	5,000	244,526
Employee Benefits	111,162	8,500	119,662
Services and Supplies	25,089	(2,000)	23,089

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	<u>Approved Budget</u>	<u>Increase / (Decrease)</u>	<u>Amended Budget</u>
<u>Police Department:</u>			
Salaries and Wages	3,370,726	(120,000)	3,250,726
Employee Benefits	2,003,977	(92,000)	1,911,977
Services and Supplies	438,562	191,600	630,162
Capital Outlay	100,000	32,000	132,000
<u>Fire Department:</u>			
Salaries and Wages	339,765	32,000	371,765
Employee Benefits	443,461	(13,000)	430,461
Services and Supplies	295,569	13,000	308,569
<u>Civil Defense:</u>			
Salaries and Wages	52,999	5,000	57,999
Employee Benefits	5,978	360	6,338
<u>Task Force:</u>			
Salaries and Wages	8,000	7,000	15,000
Services and Supplies	5,000	24,600	29,600
<u>Street Department:</u>			
Services and Supplies	500,000	(282,000)	218,000
Capital Outlay	1,864,000	147,000	2,011,000
<u>Parks Department:</u>			
Salaries and Wages	537,106	25,000	562,106
Employee Benefits	215,822	(50,000)	165,822
Services and Supplies	688,237	46,200	734,437
Operating Transfers	615,000	145,000	760,000
<b>General Fund Total</b>	<b>\$ 16,069,325</b>	<b>\$ -</b>	<b>\$ 16,069,325</b>

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	<u>Approved Budget</u>	<u>Increase / (Decrease)</u>	<u>Amended Budget</u>
<b>Convention &amp; Tourism Authority Fund</b>			
Services and Supplies	\$ 550,000	\$ 250,000	\$ 800,000
Operating Transfers	550,000	(250,000)	300,000
<b>Convention &amp; Tourism Total</b>	<b>\$ 1,100,000</b>	<b>\$ -</b>	<b>\$ 1,100,000</b>
<b>Convention Center Fund</b>			
Salaries and Wages	\$ 306,240	\$ (16,000)	\$ 290,240
Employee Benefits	145,813	(9,000)	136,813
Services and Supplies	190,000	5,000	195,000
Capital Outlay		20,000	20,000
<b>Convention Center Total</b>	<b>\$ 642,053</b>	<b>\$ -</b>	<b>\$ 642,053</b>
<b>Grand Total</b>	<b>\$ 17,811,378</b>	<b>\$ -</b>	<b>\$ 17,811,378</b>