FY 2024-2025

TOWN OF HILLSBOROUGH
BUDGET CHANGES REPORT
DATES: 01/13/2025 TO 01/13/2025

	REFERENCE	CHANGE NUMBER	DATE	USER	ORIGINAL BUDGET	BUDGET CHANGE	AMENDED BUDGET
GF Contingency	10-00-9990-5300-000 CONTINGENCY						
	To cover garbage truck repair	45748	01/13/2025	EBRADFORI	450,000.00	-6,000.00	365,596.35
	To cover maintenance & gas for transferre	45758	01/13/2025	JFernandez	450,000.00	-4,000.00	361,596.35
	To cover 3rd party inspections	45774	01/13/2025	EBRADFORI	450,000.00	-15,000.00	346,596.35
Admin.	10-10-4200-5300-080 TRAINING/CONF./CONV.						
	To cover Communications training	45761	01/13/2025	EBRADFORI	17,730.00	-2,250.00	13,230.00
Comms.	10-10-4600-5300-080 TRAINING/CONF./CONV.						
	To cover Communications training	45762	01/13/2025	EBRADFORI	4,500.00	2,250.00	2,364.00
Comms.	10-10-4600-5300-454 CONTRACT SERVICES						
	To cover utilities photo/video services.	45779	01/13/2025	JFernandez	0.00	260.00	1,260.00
Comms.	10-10-4600-5300-570 MISCELLANEOUS						
	To cover utilities photo/video services.	45778	01/13/2025	JFernandez	6,200.00	-260.00	2,325.00
Planning	10-10-4900-5300-310 GASOLINE						
	To cover gas for transferred vehicle	45759	01/13/2025	JFernandez	0.00	2,000.00	2,000.00
Public Space	10-10-6300-5100-020 SALARIES						
	Move PW Intern to Public Space.	45783	01/13/2025	JFernandez	168,072.00	7,800.00	175,872.00
Public Space	10-10-6300-5120-050 FICA						
	Move PW Intern to Public Space.	45784	01/13/2025	JFernandez	12,858.00	616.00	13,474.00
Police	10-20-5100-5300-161 MAINTENANCE - VEHICLES						
	To cover vehicle upgrades	45750	01/13/2025	EBRADFORI	3,000.00	5,400.00	8,400.00
Police	10-20-5100-5300-330 SUPPLIES - DEPARTMENTAL						
	Move Finger-Print Scanner to Dept-Suppl	45755	01/13/2025	EBRADFORI	57,375.00	12,500.00	117,695.00
Police	10-20-5100-5300-350 UNIFORMS						
	To cover uniform costs.	45772	01/13/2025	JFernandez	21,840.00	2,000.00	23,840.00
Police	10-20-5100-5300-470 HIRING SELECTION PROCESS						
	To cover hiring selection process.	45773	01/13/2025	JFernandez	3,400.00	2,000.00	5,400.00
Police	10-20-5100-5300-730 DRUG ENFORCEMENT OPERATIONS						
	To cover uniform costs and hiring selectic	45771	01/13/2025	JFernandez	5,000.00	-4,000.00	1,000.00
Police	10-20-5100-5700-740 CAPITAL - VEHICLES						
	To cover vehicle upgrades	45751	01/13/2025	EBRADFORI	200,000.00	-5,400.00	194,600.00
Police	10-20-5100-5700-741 CAPITAL - EQUIPMENT						
	Move Finger-Print Scanner to Dept-Suppl	45754	01/13/2025	EBRADFORI	65,000.00	-12,500.00	2,900.00
Fleet Maint.	10-30-5550-5300-180 VEHICLE REPAIR - SOLID WASTE						
	To cover garbage truck repair	45749	01/13/2025	EBRADFORI	30,000.00	6,000.00	36,000.00
Fleet Maint.	10-30-5550-5300-203 VEHICLE REPAIR - PLANNING						
	To cover maintenance for transferred vehi	45760	01/13/2025	JFernandez	0.00	2,000.00	2,000.00
Streets	10-30-5600-5100-020 SALARIES						
	Move PW Intern to Public Space.	45780	01/13/2025	JFernandez	227,252.00	-7,800.00	219,452.00
Streets	10-30-5600-5120-050 FICA						
	Move PW Intern to Public Space.	45781	01/13/2025	JFernandez	17,385.00	-616.00	16,769.00
Streets	10-30-5600-5300-455 C.S./ENGINEERING						
	To cover 3rd party inspections	45775	01/13/2025	EBRADFORI	41,000.00	15,000.00	116,461.33
Utilities Admin.	30-80-7220-5300-350 UNIFORMS						

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	To cover uniforms	45785	01/13/2025	EBRADFORI	500.00	400.00	900.00
Water Dist.	30-80-8140-5300-080 TRAINING/CONF./CONV.						
	To cover Backflow Test Certification	45757	01/13/2025	EBRADFORI	4,000.00	-310.00	3,690.00
Water Dist.	30-80-8140-5300-326 SUPPLIES - PATCH						
	To cover patch supplies in Water Dist.	45768	01/13/2025	JFernandez	4,000.00	500.00	12,500.00
	Current & future concrete/driveway winte	45770	01/13/2025	JFernandez	4,000.00	3,000.00	15,500.00
Water Dist.	30-80-8140-5300-330 SUPPLIES - DEPARTMENTAL						
	Current & future concrete/driveway winte	45769	01/13/2025	JFernandez	120,000.00	-3,000.00	87,024.00
Water Dist.	30-80-8140-5300-530 DUES & SUBSCRIPTIONS						
	To cover Backflow Test Certification	45756	01/13/2025	EBRADFORI	2,500.00	310.00	2,810.00
WW Collect.	30-80-8200-5300-326 SUPPLIES - PATCH						
	To cover patch supplies in Water Dist.	45767	01/13/2025	JFernandez	6,000.00	-500.00	7,500.00
WWTP	30-80-8220-5300-162 MAINTENANCE - LAB EQUIPMENT						
	Move to correct account.	45752	01/13/2025	JFernandez	4,770.00	-1,100.00	3,670.00
WWTP	30-80-8220-5300-164 MAINTENANCE - INSTRUMENTATION						
	Move to correct account.	45753	01/13/2025	JFernandez	20,760.00	1,100.00	23,660.00
WSF Contingency	30-80-9990-5300-000 CONTINGENCY						
	To cover uniforms	45786	01/13/2025	EBRADFORI	400,000.00	-400.00	93,621.65
						0.00	