CITY OF MISSION
BUDGET AMENDMENT REQUEST

FISCAL YEAR: 2022-2023 **BA-23-08**

DATE: July 10, 2023

DEPARTMENT: Fire

FUND: General Fund

ACCOUNT NO.	ACCOUNT TITLE	CURRENT BUDGET	AMOUNT INCREASE (DECREASE)	PROPOSED BUDGET
01-431-14030	Salaries of Employees	5,586,829.00	58,665.00	5,645,494.00
01-431-24060	Social Security	500,671.00	4,489.00	505,160.00
01-431-24080	Employee Retirement	591,291.00	4,898.00	596,189.00
01-431-24100	Unemployment Taxes	23,229.00	1,044.00	24,273.00
01-431-24110	Worker's Compensation	349,793.00	2,260.00	352,053.00
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	TOTAL	7,051,813.00	71,356.00	7,123,169.00

JUSTIFICATION

Budget Amendment is necessary to allocate funding for fire dispatchers through the end of the fiscal year.

Finance Director: _____ **Date:** 7/5/2023

City Council Approved on: _____ **Date Posted:** _____

FORM SFA-GF-002

CITY OF MISSION
BUDGET AMENDMENT REQUEST

FISCAL YEAR: 2022-2023 **BA-23-09**

DATE: July 10, 2023

DEPARTMENT: Animal Welfare

FUND: General Fund

ACCOUNT NO.	ACCOUNT TITLE	CURRENT BUDGET	AMOUNT INCREASE (DECREASE)	PROPOSED BUDGET
01-444-14030	Salaries of Employees	253,254.00	(55,000.00)	198,254.00
01-444-14040	Overtime	25,000.00	(10,000.00)	15,000.00
01-444-24060	Social Security	21,288.00	(5,000.00)	16,288.00
01-444-24080	Employee Retirement	23,170.00	(5,000.00)	18,170.00
01-444-94810	Contractual Services	59,850.00	207,150.00	267,000.00
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	TOTAL	382,562.00	132,150.00	514,712.00

JUSTIFICATION

Budget Amendment is necessary to allocate funding for the contract with RGV Humane Society throught the end of the remainder of the current fiscal year.

Finance Director: _____ **Date:** 7/5/2023

City Council Approved on: _____ **Date Posted:** _____

FORM SFA-GF-002