

Exhibit A
City of Fort Bragg
FY 2018-19 Budget Adjustment Requests

Account Number	Account Description	Department	Current Budget	Increase/Decrease	Adjusted Budget	Justification
110-4130-0320	Dues & Memberships	Administrative Services	\$ 3,510	\$ (1,200)	\$ 2,310	Eliminate City Manager Membership to ICMA
110-4130-0366	Training/Travel Reimbursement	Administrative Services	\$ 14,950	\$ (750)	\$ 14,200	Reduce City Manager's portion of Training Budget
110-4130-0101	Salaries & Wages	Administrative Services	\$ 460,683	\$ (2,992)	\$ 457,691	Reduce City Manager's salary budget
110-4130-0220	PERS - Pension Contribution	Administrative Services	\$ 42,717	\$ (211)	\$ 42,506	Reduce City Manager's pension contribution
110-4130-0252	FICA/Medicare	Administrative Services	\$ 31,084	\$ (229)	\$ 30,855	Reduce City Manager's FICA/Medicare contribution
110-4130-0101	Salaries & Wages	Administrative Services	\$ 457,691	\$ 4,684	\$ 462,375	Adjust HR Technician's Salary
110-4130-0220	PERS - Pension Contribution	Administrative Services	\$ 42,506	\$ 340	\$ 42,846	Adjust HR Technician's pension contribution
110-4130-0252	FICA/Medicare	Administrative Services	\$ 30,855	\$ 358	\$ 31,213	Adjust HR Technician's FICA/Medicare contribution
Net Change to Administrative Services				\$ -		

Account Number	Account Description	Department	Current Budget	Increase/Decrease	Adjusted Budget	Justification
110-4320-0101	Salaries & Wages	Community Development	\$ 342,894	\$ 4,684	\$ 347,578	Adjust Special Project Asst. for additional grant duties
110-4320-0220	PERS - Pension Contribution	Community Development	\$ 43,519	\$ 340	\$ 43,859	Adjust Special Project Asst. for pension contribution
110-4320-0252	FICA/Medicare	Community Development	\$ 25,748	\$ 358	\$ 26,106	Adjust Special Project Asst. for additional FICA/Medicare
110-4320-3318	Grant Staff Time Reimbursement	Community Development	\$ (162,000)	\$ (5,382)	\$ (167,382)	Adjust Special Project Asst. for additional grant duties
Net Change to Community Development				\$ -		

Account Number	Account Description	Department	Current Budget	Increase/Decrease	Adjusted Budget	Justification
110-4200-0101	Salaries & Wages	Police Department	\$ 1,586,192	\$ (76,570)	\$ 1,509,622	Eliminate Lieutenant Position
110-4200-0211	Medical Premium Contribution	Police Department	\$ 350,096	\$ (14,831)	\$ 335,265	Eliminate Lieutenant Position
110-4200-0220	PERS - Pension Contribution	Police Department	\$ 566,159	\$ (34,499)	\$ 531,660	Eliminate Lieutenant Position
110-4200-0252	FICA/Medicare	Police Department	\$ 123,192	\$ (5,511)	\$ 117,681	Eliminate Lieutenant Position
110-4200-XXXX	Other Misc. Benefits	Police Department	\$ 351,566	\$ (8,309)	\$ 343,257	Eliminate Lieutenant Position
110-4200-0101	Salaries & Wages	Police Department	\$ 1,509,622	\$ 72,434	\$ 1,582,056	Add Police Officer and CSO Positions
110-4200-0211	Medical Premium Contribution	Police Department	\$ 335,265	\$ 22,414	\$ 357,680	Add Police Officer and CSO Positions
110-4200-0220	PERS - Pension Contribution	Police Department	\$ 531,660	\$ 7,096	\$ 538,756	Add Police Officer and CSO Positions
110-4200-0252	FICA/Medicare	Police Department	\$ 117,681	\$ 5,541	\$ 123,222	Add Police Officer and CSO Positions
110-4200-XXXX	Other Misc. Benefits	Police Department	\$ 343,257	\$ 8,309	\$ 351,566	Add Police Officer and CSO Positions
110-4200-0101	Salaries & Wages	Police Department	\$ 1,582,056	\$ 2,604	\$ 1,584,660	Reclass Administrative Coordinator
110-4200-0220	PERS - Pension Contribution	Police Department	\$ 538,756	\$ 614	\$ 539,370	Reclass Administrative Coordinator
110-4200-0252	FICA/Medicare	Police Department	\$ 123,222	\$ 199	\$ 123,421	Reclass Administrative Coordinator
110-4200-0381	Small Tools & Equipment	Police Department	\$ 30,000	\$ 12,000	\$ 42,000	Budget Savings to Small Tools & Equipment
Net Change to Police Department				\$ (8,509)		