

102 50630132013 ES Ops Benefits	\$175,000		\$175,000
102 50630291011 ES Maintenance Salary	\$65,000		\$65,000
102 50630292013 ES Maintenance Benefits	\$35,000		\$35,000
102 50630311011 ES Capital Salary	(\$915,000)		(\$915,000)
102 50630312013 ES Capital Benefits	(\$385,000)		(\$385,000)
102 50620231011 RM Maint Salary	\$150,000		\$150,000
102 50620231012 RM Maint Overtime	\$50,000		\$50,000
102 50620232013 RM Maint Benefits	\$75,000		\$75,000
102 50620233123 RM Maint Maintenance Supplies	\$425,000		\$425,000
102 50620341011 RM Capital Salary	(\$150,000)		(\$150,000)
102 50620341012 RM Capital Overtime	(\$50,000)		(\$50,000)
102 50620342013 RM Capital Benefits	(\$75,000)		(\$75,000)
102 50620343123 RM Capital Maint Supplies	(\$140,000)		(\$140,000)
102 50620344101 RM Capital Prof Services	(\$120,000)		(\$120,000)
102 50620349503 RM Capital ER&R Charges	(\$165,000)		(\$165,000)
TOTAL	\$0		\$0

REVENUE: FUND, AGY, ORG, REV, SOURCE	CURRENT YR	2ND YR	1ST 6 YRS
TOTAL			

DEPARTMENT FISCAL IMPACT NOTES: This budget action transfers expenditure authority between programs of Fund 102, with a net effect of zero dollars.

CONTRACT INFORMATION:

ORIGINAL _____ CONTRACT# _____ AMOUNT _____
 AMENDMENT _____ CONTRACT# _____ AMOUNT _____

Contract Period

ORIGINAL START _____ END _____
 AMENDMENT START _____ END _____

OTHER DEPARTMENTAL REVIEW/COMMENTS: Reviewed/approved by: Finance (Nathan Kennedy 10/27/23)