

## Budget Adjustments for Council Approval

9/18/2017 - 10/9/2017

In compliance with G.S. 159-15 and Resolution passed by Council on February 15, 2011, the following budget adjustments are submitted for your approval.

Request ID	Department	Account Description	Account From	Account To	Amount	Total	Unencumbered Amount After Adjustment
7121	<b><u>TRANSPORTATION</u></b>					<b><u>\$68,200</u></b>	
	MISCELLANEOUS		471-4599-01.5949		<b>\$68,200</b>		<b>\$54,341,487</b>
	CONSULTANT SERVICES			471-4502-23.5413	<b>\$68,200</b>		<b>\$68,200</b>
A budget adjustment is required to fund consultant services associated with the Vision Zero study. The study will look at evaluation processes internal to GDOT and identify problem areas in the street system throughout the City. It will also help identify appropriate improvements to work toward the goal of zero fatal crashes.							
7122	<b><u>TRANSPORTATION</u></b>					<b><u>\$90,000</u></b>	
	OTHER IMPROVEMENTS		481-4531-02.6019		<b>\$90,000</b>		<b>\$110,000</b>
	OTHER CONTRACTED SERVICES			481-4531-02.5429	<b>\$90,000</b>		<b>\$90,000</b>
A budget adjustment is required to fund a contract that will enable GTA to hire a contractor to replace 1,100 bus stop signs with the redesigned GTA signs and add the unique bus stop number for TransLoc real time tracking.							
7127	<b><u>BUDGET AND EVALUATION</u></b>					<b><u>\$101,839</u></b>	
	SALARIES & WAGES		101-0201-01.4110		<b>\$70,153</b>		<b>\$685,171</b>
	FICA CONTRIBUTION		101-0201-01.4510		<b>\$5,476</b>		<b>\$43,610</b>
	LONG TERM DISABILITY		101-0201-01.4750		<b>\$101</b>		<b>\$979</b>
	HEALTH COVERAGE-ACTIVE		101-0201-01.4610		<b>\$17,100</b>		<b>\$65,760</b>
	LIFE INSURANCE-ACTIVE		101-0201-01.4710		<b>\$427</b>		<b>\$3,969</b>
	RETIREMENT CONTRIBUTION		101-0201-01.4520		<b>\$7,682</b>		<b>\$77,512</b>
	DENTAL COVERAGE-ACTIVE		101-0201-01.4650		<b>\$900</b>		<b>\$3,300</b>
	SALARIES & WAGES			101-0102-01.4110	<b>\$70,153</b>		<b>\$324,633</b>
	FICA CONTRIBUTION			101-0102-01.4510	<b>\$5,476</b>		<b>\$25,506</b>
	LONG TERM DISABILITY			101-0102-01.4750	<b>\$101</b>		<b>\$462</b>
	HEALTH COVERAGE-ACTIVE			101-0102-01.4610	<b>\$17,100</b>		<b>\$55,200</b>
	LIFE INSURANCE-ACTIVE			101-0102-01.4710	<b>\$427</b>		<b>\$1,923</b>
	RETIREMENT CONTRIBUTION			101-0102-01.4520	<b>\$7,682</b>		<b>\$35,778</b>

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		DENTAL COVERAGE-ACTIVE		101-0102-01 . 4650	\$900		\$3,300
Two positions are currently budgeted in the Executive Department that have been moved to the Legislative Department. This budget adjustment will move all personnel costs associated with these positions for the remainder of the 2017-2018 fiscal year.							
7129	<u>WAR MEMORIAL COLISEUM COMPLEX</u>					<u>\$80,000</u>	
	PROMOTIONS - OTHER		521-7531-01. 5279		\$80,000		\$9,791,678
	OTHER CAPITAL EQUIPMENT			521-7535-06 . 6059	\$80,000		\$80,000
Transfer from operating to capital for additional purchase of Security Walk-Through Metal Detectors for Arena events.							
7132	<u>TRANSPORTATION</u>					<u>\$105,326</u>	
	MISCELLANEOUS		471-4599-01. 5949		\$105,326		\$54,304,361
	CONTRACTED CONSTRUCTION			471-4502-23 . 5427	\$105,326		\$280,061
A budget adjustment is required to fund a change order to Contract 2016-067 Thermoplastic Pavement Markings for street markings associated with resurfacing. A previous BA (2018-068) was processed for the change order but Engineering later found additional expenses requiring a change order total of \$150,000.							