

City of Roswell
Budget Adjustment
December 2025

			Category		Proposed Adjustment
Fund	Department		(Revenue/Expense)	Description	(+/-)
Fire Protection	Fire Protection	2265-443650	Revenu	FY26 Grant Fire Marshall	600,000.00
Musuem	Museum	2611-489100	Revenu	Reimbursement from Fine Arts Insurance	231,895.00
					831,895.00
LG Abatement	LG Abatement-Opioid F	27003025-	Expenditure	Opioid Settlement	1,875,952.57
Fire Protection	Fire Protection	22654123-817506	Expenditure	FY26 Grant Fire Marshall	600,000.00
Public Safety	Public Saftey	55004125-817506	Expenditure	HME Pumper (supplement fire grant)	152,215.00
Special Electronics	Special Electronics	26234323-817504	Expenditure	Malfunction Monitor Unit with Cabinet Hub	7,540.00
Special Electronics	Special Electronics	26234323-817504	Expenditure	Cobalt Traffic Signal Controller with Cabinet	23,420.00
Museum	Museum	26114221-612500	Expenditure	Reimbursement from Fine Arts Insurance	231,895.00
Public Safety	Public Safety	55004125-511110	Expenditure	Full-Time Salaries	1,949,190.34
Public Safety	Public Safety	55004125-521210	Expenditure	Full-Time Overtime	1,057,870.80
Public Safety	Public Safety	55004125-541561	Expenditure	Phone Allowance	810.00
Public Safety	Public Safety	55004125-551510	Expenditure	FICA Tax	120,902.63
Public Safety	Public Safety	55004125-551520	Expenditure	Medicare Tax	28,274.92
Public Safety	Public Safety	55004125-561530	Expenditure	PERA	230,100.00
Public Safety	Public Safety	55004125-561535	Expenditure	NMRHCA	38,999.98
Public Safety	Public Safety	55004125-571536	Expenditure	Administration Fee	1,017.08
Public Safety	Public Safety	55004125-571540	Expenditure	Group Insurance	1,137,181.92
Public Safety	Public Safety	55004125-571550	Expenditure	Worker's Comp Fee	479.40
Public Safety	Public Safety	55004125-584201	Expenditure	Physicals	39,465.00
Public Safety	Public Safety	55004125-585901	Expenditure	EE Train	50,000.00
Public Safety	Public Safety	55004125-585902	Expenditure	EE Travel	5,000.00
Public Safety	Public Safety	55004125-585905	Expenditure	Recert Fee	4,050.00
Public Safety	Public Safety	55004125-586101	Expenditure	Gen Unifrm	30,000.00
Public Safety	Public Safety	55004125-614002	Expenditure	M&R-Bldg	15,000.00
Public Safety	Public Safety	55004125-614004	Expenditure	M&R-Equip	15,000.00
Public Safety	Public Safety	55004125-614012	Expenditure	M&R-Vehcle	75,000.00
Public Safety	Public Safety	55004125-623401	Expenditure	Ins-Auto	24,000.00
Public Safety	Public Safety	55004125-635802	Expenditure	Util-MobPh	50,000.00
Public Safety	Public Safety	55004125-636302	Expenditure	Util-Elect	25,000.00
Public Safety	Public Safety	55004125-636303	Expenditure	Util-Gas	10,000.00
Public Safety	Public Safety	55004125-636304	Expenditure	Util- Water	50,000.00
Public Safety	Public Safety	55004125-642901	Expenditure	NC-Comptr	42,500.00
Public Safety	Public Safety	55004125-642902	Expenditure	NC-Tools	36,000.00
Public Safety	Public Safety	55004125-642903	Expenditure	NC-F&F	20,000.00
Public Safety	Public Safety	55004125-642904	Expenditure	NC-Eqpmnt	45,000.00
Public Safety	Public Safety	55004125-654801	Expenditure	Cnt-ProSvc	58,000.00
Public Safety	Public Safety	55004125-663301	Expenditure	Cmptr-Subs	77,135.00
Public Safety	Public Safety	55004125-672805	Expenditure	PubRel-adv	1,000.00
Public Safety	Public Safety	55004125-674700	Expenditure	pubRel-Prnt	1,000.00
Public Safety	Public Safety	55004125-715303	Expenditure	G&A-Licnse	1,000.00
Public Safety	Public Safety	55004125-723200	Expenditure	Sup-Fluids	125,000.00
Public Safety	Public Safety	55004125-725601	Expenditure	Sup-Genrl	8,500.00
Public Safety	Public Safety	55004125-725602	Expenditure	Sup-Office	5,000.00
Public Safety	Public Safety	55004125-725605	Expenditure	Sup-EMS	225,000.00

Public Safety	Public Safety	55004125-725608	Expenditure	Sup-Janit	20,000.00
Public Safety	Public Safety	55004125-817503	Expenditure	Cap-BldgIm	100,000.00
Public Safety	Public Safety	55004125-817505	Expenditure	Cap-Equip	50,000.00
Public Safety	Public Safety	55004125-817506	Expenditure	Cap-Vhcle	80,000.00
					<u>8,743,499.64</u>
					<u><u>8,743,499.64</u></u>
Air Center	Air Center	51004331-654801	Transfer Out	Sceye	-13,720.00
General	Legal	11014051-654830	Transfer In	Sceye	13,720.00
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