

**EXHIBIT**

**“A”**

**FY 2019 Budget Amendment  
Full Time Equivalent Additions & Funding**

	<b><u>FY 2019 Budget</u></b>
<b>General Fund</b>	
<b>Source of Funds:</b>	
Excess Sales Tax Revenues	\$ (70,202)
Opioid Grant Reimbursement	(500,000)
<b>Expenditures:</b>	
Police (Additional 0.250 each for 2 positions)	\$ 16,239
Police (Additional 0.525 for position)	14,105
Transportation (1 New FTE)	35,434
Library (0.250 for position reconciliation)	4,424
<b>General Fund Ongoing Expenses</b>	<b><u>70,202</u></b>
Fire Opioid Grant	500,000
<b>General Fund One-time Expenses</b>	<b><u>500,000</u></b>
<b>General Fund Total</b>	<b><u>570,202</u></b>
<b>General Fund Balance - net effect</b>	<b><u>0</u></b>
<b>Utility Fund</b>	
<b>Source of Funds:</b>	
<b>Expenditures:</b>	
Utility Billing & Collections (Additional 0.250 each for 2 positions)	\$ 7,731
<b>Utility Fund Balance - net effect</b>	<b><u>7,731</u></b>