

EXHIBIT**"A"****FY 2018 Budget Amendment
Full Time Equivalent Additions & Funding**

	<u>FY 2018 Budget</u>
General Fund	
Source of Funds:	
Excess Sales Tax Revenues	\$ (663,321)
Opioid Grant Reimbursement	(1,325,000)
Expenditures:	
Planning & Development (Additional 0.25 FTE for position))	30,840
Fire Station #9 (6 New FTEs)	206,642
Fire- Additional Overtime Funding	350,000
General Services (1 New FTE)	26,653
Finance-Purchasing <i>Repurpose UB vacancy</i> (1 New FTE)	24,156
City Administration (1 New FTE)	25,029
Fire Opioid Grant	1,325,000
General Fund Balance - net effect	<u>\$ 0</u>
Utility Fund	
Source of Funds:	\$ -
Expenditures:	
Utility Billing & Collections (-0.625 FTEs) Repurpose vacant position	(9,630)
Utility Fund Balance - net effect	<u>\$ (9,630)</u>