

EXHIBIT
"A"

FY 2022 Budget Amendment
Full Time Equivalent Additions & Funding

	4 months FY 2022 Budget
General Fund	
<i>Source of Funds:</i>	
Excess Sales Tax Revenues	\$ (194,460)
<i>Expenditures:</i>	
Planning & Development Services - Community Development	
Community Enhancement Technician (2 FTEs)	43,150
Street Sweeping Services - increase to contract for special sweeps	3,000
Operating costs: supplies, fuel, tools, uniforms, certifications, etc..	14,720
<i>General Fund Ongoing Expenses</i>	60,870
Machinery and equipment for technicians	133,590
<i>General Fund One-time Expenses</i>	133,590
<i>General Fund Total</i>	194,460
<i>General Fund Balance - net effect</i>	\$ -