

Exhibit A - 2015/16 Budget Amendment Full Time Equivalent Additions & Funding

General Fund

Source of Funds:

Licenses, Permits and Fee Revenues	\$	(15,300)
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Expenditure:

Fiscal Support - PARD Staffing Study		(109,300)
Parks & Recreation Personnel		109,300
General Services Personnel		7,700
Fiscal Support - PARD Staffing Study		(7,700)
Planning & Development Personnel		21,300
Finance Personnel		(6,000)
		(6,000)

General Fund Balance - net effect	\$	-
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Hotel Occupancy Tax Funds

Source of Funds:

HOT Tax Revenues	\$	(28,900)
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Expenditures:

Administration Personnel		28,900
		28,900

HOT Fund Balance - net effect	\$	-
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