

EXHIBIT A to Resolution 2016-33

FY 2015/2016 Budget Amendment

REVENUES

Fund	Department / Project Number	Current Budget	Proposed Budget	Variance	Explanation
001- General	302.000 Licenses & Permits (322.100 Building Permits)	1,119,000	1,219,000	100,000	Estimated increase in building Permit Revenue through fiscal year-end.
101 - LETF	000-000 Appropriated Fund Balance (380.201 Carry Forward LETF)	-	10,807	10,807	To fund a portion of the cost for body worn camera's.
Total Revenues				<u>110,807</u>	

EXPENDITURES

Fund	Department / Project Number	Current Budget	Proposed Budget	Variance	Explanation
001- General	524.000 Development Services (500.402 Building Permit Services)	876,000	976,000	100,000	To cover the projected cost in building Permit Services through fiscal year-end.
001- General	519.000 General (500.497 Contingency )	1,029,833	1,028,790	(1,043)	Transfer from General Fund Contingency to EMS.
001- General	523.000 Emergency Medical Services (500.550 Operating Expenses)	754,659	755,702	1,043	To cover the cost of A/C unit for AMR personnel in Public Safety Bldg.
101 - LETF	521.100 Police Department (500.640 Capital Equipment & Machinery)	-	10,807	10,807	To cover the costs in operating expenses through fiscal year-end.
Total Expenditures				<u>110,807</u>	