



Exhibit A
FY 2022 BUDGET AMENDMENT # 1
 Approved by Ordinance No. 2022 -

| FUND / ACCOUNT | DEPARTMENT | INCREASE TO BUDGET | JUSTIFICATION |
|--|-----------------------------------|---------------------------|---|
| GENERAL FUND | | | |
| 10001132 | Engineering | 31,757 | Contract Rollover |
| 10001280 | Special Services | 520,202 | \$400k Capital Maintenance Addition & Contract Rollover |
| 10002134 | Emergency Services | 32,800 | Emergency Siren Maintenance |
| 10002135 | Fire | 142,855 | PO and Contract Rollover |
| 10002141 | Police | 37,300 | PO and Contract Rollover |
| 10003171 | Parks Operations | 31,559 | PO and Contract Rollover |
| 10003172 | Parks Administration | 6,500 | PO and Contract Rollover |
| 10003177 | Park Rangers | 14,328 | PO and Contract Rollover |
| 10003180 | Facilities | 110,188 | PO and Contract Rollover |
| 10003183 | Activity Center | 1,815 | PO and Contract Rollover |
| 10003189 | Fleet | 1,954 | PO and Contract Rollover |
| 10004123 | Development Services Admin | 33,134 | PO and Contract Rollover |
| 10006144 | Public Works Administration | 5,631 | PO and Contract Rollover |
| 10006147 | Traffic Operations | 4,553 | PO and Contract Rollover |
| 10006150 | Streets | 4,930 | PO and Contract Rollover |
| TOTAL GENERAL FUND | | \$ 979,506 | |
| SPECIAL REVENUE FUND | | | |
| 12023114 | Municipal Court Technology | 17,077 | PO and Contract Rollover |
| 12050220 | Cemetary Admin | 17,709 | PO and Contract Rollover |
| 12055230 | Seized Assets - Disbursements | 27,354 | PO and Contract Rollover |
| 12072325 | CRF Funding Assistance | 1,950,857 | Rollover of Unspent One-Time Funds |
| 12080165 | Library Memorial Fund | 34,058 | Rollover of Unspent One-Time Funds |
| TOTAL SPECIAL REVENUE FUND | | \$ 2,047,055 | |
| STORMWATER FUND | | | |
| 20006300 | Stormwater Utility | 15,172 | PO and Contract Rollover |
| TOTAL STORMWATER FUND | | \$ 15,172 | |
| ELECTRIC UTILITY FUND | | | |
| 21006315 | Utilities Administration | 30,000 | AVL Project - Not Budgeted |
| 21006316 | Electric Utility Administration | 50,000 | job search services not budgeted |
| 21006318 | Electric Meters | 4,999 | PO and Contract Rollover |
| 21006320 | Utility Billing Office | 2,793 | PO and Contract Rollover |
| TOTAL ELECTRIC UTILITY FUND | | \$ 87,792 | |
| WATER / WASTEWATER UTILITY FUND | | | |
| 22006333 | Water Wastewater Distribution | 4,175 | PO and Contract Rollover |
| 22006335 | Water Wastewater Special Services | 685,970 | PO and Contract Rollover & Additional Legal Fees |
| TOTAL WWW UTILITY FUND | | \$ 690,145 | |
| TRANSIT FUND | | | |
| 23006345 | Transit Admin | 423,548 | PO and contract rollover |
| TOTAL TRANSIT FUND | | \$ 423,548 | |
| TOTAL REQUESTED AMENDMENTS FY22 | | \$ 4,243,218 | |