

Roseland Annexation Budget Amendment				Exhibit A
Department	Key	Description	Revenue Adjustment	Expenditure Adjustment
	1100-4432	Start-up Costs	790,000	
	1100-4433	Road Repair Revenue Offset	662,000	
	1100-4434	Initial Subsidy Payment	500,000	
Finance	050502	Utility Billing Programming		69,000
	050502	(2) Customer Service Reps		80,100
Fire		Vehicle and Services and supplies		56,000
Police	170601	(1) Field Evidence Technician		46,750
	170501	(1) Police Technician		38,250
	170601	Misc services and supplies		277,450
	95813	Weapons		18,570
	95925	Vehicle equipment		143,180
TPW	100502	(1) Sr. Maintenance Worker		156,600
	100502	(3) Skilled Maintenance Worker		
	300007	Infrastructure services and supplies		289,000
Non-Departmental	320102	Animal Control		83,000
Housing & Community Services Fund 1208	380307	Position Reclassification		11,000
CIP	17573	Roseland Road Improvements		662,000
	54037	Storm Drain Inspection/Cleaning		324,000
		Total Budget Adjustments	1,952,000	2,254,900