

Exhibit A to Resolution
FY 2015-16 Budget Amendment

Amendments to Adopted Budget - FY 2015-16

Description of Item	Revenue Adjustment	Expenditure Adjustment
Strike Team Reimbursement	540,000	540,000
Bathroom Maintenance/Repair		190,000
Outside City Attorney Support		25,000
Corporate Yard Security		184,000
Roseland Street Repair		648,000
Courthouse Square Reunification		2,410,000
Citizen Access Portal		39,000
Queuing Software		60,000
3 year LT Technical Application Specialist (PED)		351,000
Process Improvement Consulting Services - Planning		100,000
Plan Check and Inspection Consulting Services		500,000
CD Technician		30,000
TOTAL ADJUSTMENT TO BUDGET	\$ 540,000	\$ 5,077,000