

## EXHIBIT A

BUDGET AMENDMENT							
							<b>Budget Adjustment #:</b> 2021-04
							<b>Budget FY:</b> FY 2020/21
Account Description	Account #			FY 20/21 Adopted Budget	Increase (+) Budget Amt	Decrease (-) Budget Amt	Revised Total Budget Amt
<b>Revenues</b>							
General Plan Maintenance Fee	110	4320	3497	\$ 55,726	\$ 25,000		\$ 80,726
Internal Service Allocation	521	0000	3498	\$ 282,596	\$ 12,090		\$ 294,686
MCOG Grant	223	0000	3227	\$ -	\$ 81,259		\$ 81,259
<b>Expenditures</b>							
Salarie & Wages - Planner	110	4320	0101	\$ 108,693	\$ 45,540		\$ 154,233
Overtime - Planner	110	4320	0102	\$ -	\$ 500		\$ 500
Misc. Insurance Premiums - Planner	110	4320	0210	\$ 386	\$ 283		\$ 669
Medical Premium- Planner	110	4320	0211	\$ 53,037	\$ 5,400		\$ 58,437
Dental Premiums- Planner	110	4320	0213	\$ 4,035	\$ 460		\$ 4,495
Vision Premiums - Planner	110	4320	0214	\$ 318	\$ 146		\$ 464
PERS - Planner	110	4320	0220	\$ 9,339	\$ 3,950		\$ 13,289
Worker's Comp Premium - Planner	110	4320	0231	\$ 5,896	\$ 1,675		\$ 7,571
FICA/Medicare - Planner	110	4320	0252	\$ 8,485	\$ 3,520		\$ 12,005
General Plan Maintenance Fee	110	4320	0319	\$ 15,000	\$ 25,000		\$ 40,000
Building Permits Springbrook Module	521	4394	0384	\$ 173,002	\$ 12,090		\$ 185,092
CIP - Maple Street & SD Rehab	420	4870	0731	\$ 1,650,000	\$ 100,000		\$ 1,750,000
CIP- Street Resurfacing	405	4870	0731	\$ 406,405	\$ -	\$ 200,000	\$ 206,405
MCOG RSTP Projects	405	4870	0731	\$ 206,405	\$ 81,259		\$ 287,664
				<b>\$ 2,979,323</b>	<b>\$ 398,172</b>	<b>\$ 200,000</b>	<b>\$ 3,177,495</b>