

EXHIBIT "A"
BUDGET AMENDMENT
FISCAL YEAR 2021-2022
December 6, 2022

General Fund	Original Budget	Current Budget	Amended Budget	Increase (Decrease)
Revenue:				
All Revenue Sources	\$ 41,238,497	\$ 42,401,973	\$ 43,135,898	\$ 733,925
Total Revenue	\$ 41,238,497	\$ 42,401,973	\$ 43,135,898	\$ 733,925
Expenditures:				
Total Expenditures	\$ 42,339,897	\$ 47,180,022	\$ 47,913,947	\$ 733,925
Total Expenditures	\$ 42,339,897	\$ 47,180,022	\$ 47,913,947	\$ 733,925
Park and Recreation Fund	Original Budget	Current Budget	Amended Budget	Increase (Decrease)
Revenue:				
All Revenue Sources	\$ 4,145,300	\$ 4,208,104	\$ 4,621,639	\$ 413,535
Total Revenue	\$ 4,145,300	\$ 4,208,104	\$ 4,621,639	\$ 413,535
Expenditures:				
Total Expenditures	\$ 3,969,632	\$ 4,032,436	\$ 4,523,912	\$ 491,476
Total Expenditures	\$ 3,969,632	\$ 4,032,436	\$ 4,523,912	\$ 491,476
Landscape Fund	Original Budget	Current Budget	Amended Budget	Increase (Decrease)
Revenue:				
All Revenue Sources	\$ 673,994	\$ 673,994	\$ 673,994	\$ -
Total Revenue	\$ 673,994	\$ 673,994	\$ 673,994	\$ -
Expenditures:				
Total Expenditures	\$ 961,000	\$ 1,145,831	\$ 1,235,031	\$ 89,200
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HOT Fund	Original Budget	Current Budget	Amended Budget	Increase (Decrease)
Revenue:				
All Revenue Sources	\$ 15,000	\$ 15,000	\$ 27,000	\$ 12,000
Total Revenue	\$ 15,000	\$ 15,000	\$ 27,000	\$ 12,000
Expenditures:				
Total Expenditures	\$ 25,000	\$ 25,000	\$ 37,000	\$ 12,000
Total Expenditures	\$ 25,000	\$ 25,000	\$ 37,000	\$ 12,000
Asset Forfeiture Fund	Original Budget	Current Budget	Amended Budget	Increase (Decrease)
Revenue:				
All Revenue Sources	\$ -	\$ -	\$ 221,635	\$ 221,635
Total Revenue	\$ -	\$ -	\$ 221,635	\$ 221,635
Expenditures:				
Total Expenditures	-	-	147,306	147,306
Total Expenditures	\$ -	\$ -	\$ 147,306	\$ 147,306

Total Revenue	\$ 1,381,095
Total Expenditures	\$ 1,473,907
Net Effect All Funds	\$ (92,812)