

FY 2020-21 General Fund - Proposed Budget Adjustments

Account Type	Department	Type of Revenue/Expense	Acct Number	Current Budget	Proposed Budget	Increase/ (Decrease)	Explanation
Revenue	Non-Dept	Public Works Plan Check Fees	100-0000-4567-0000	\$ 110,000.00	\$ 145,000.00	\$ 35,000.00	Directly correlated to plan check expense activity
<i>Total Revenue Adjustments</i>						<u>\$ 35,000.00</u>	
Expense	HR	Recruitment Costs	100-1240-6050-0000	\$ 12,500.00	\$ 60,500.00	\$ 48,000.00	Numerous external recruitments and public safety vacancies
Expense	HR	Insurance	100-1240-7080-0000	\$ 1,475,000.00	\$ 1,497,000.00	\$ 22,000.00	Billing came in higher than anticipated
Expense	Admin	Contingency	100-1200-7900-0000	\$ 150,001.00	\$ 80,001.00	\$ (70,000.00)	To balance recruitment and insurance expense lines
Expense	Public Works	Plan Check Fees	100-3100-7063-0000	\$ 100,000.00	\$ 135,000.00	\$ 35,000.00	Increased activity
<i>Total Expense Adjustments</i>						<u>\$ 35,000.00</u>	