

Ordinance 2019-48 Exhibit A

	Appropriated	
	Use	Source
<u>Fleet Management Fund (520)</u>		
Repair and Maintenance Vehicles	\$ 247,018	
Operating Supplies - Fuel	\$ 88,154	
Revenue - Fleet Labor		\$ 247,018
Revenue - Fleet Fuel		\$ 88,154
<i>Description</i>		
Increased cost for repairs and fuel for FY 18/19. Revenue from increased charges to the departments.		
<u>Self Insurance Fund (530)</u>		
Claims - Worker's Compensation	\$ 94,948	
Appropriated Fund Balance		\$ 94,948
<i>Description</i>		
City had two significant claims of over \$150,000 each		
<u>Employee Benefits Fund (810)</u>		
Professional Services	\$ 5,531	
Other Current Charges - Wellness Program	\$ 866	
Appropriated Fund Balance		\$ 6,397
<i>Description</i>		
Unbudgeted COBRA and 1095 costs		
BUDGET AMENDMENT TOTAL	\$ 436,517	\$ 436,517