

	Change	Expense New Total	GF Revenue	Rev - Exp Difference
Delete Proj Mgr paid by CRA (both revenue and expense)	-82,611	117,167,657	117,167,657	0
Delete Spec Coord PD to be replaced by Spec Event Admin for City in Fire Dept	8,846	117,176,503	117,167,657	-8,846
Add PT Staff Asst and Holiday Party to HR	31,917	117,208,420	117,167,657	-40,763
Adjust for GIS Spec (only 70% in P&Z)	25,876	117,234,296	117,167,657	-66,639
Add CRA Revenue for US1 Corridor debt (\$420,149)	0	117,234,296	117,587,806	353,510
Reduce bank charges in Finance	-22,000	117,212,296	117,587,806	375,510
Increase investment income projection (+50,200)	0	117,212,296	117,638,006	425,710
Increase to Beach xfer	7,276	117,219,572	117,638,006	418,434
Add to Mgr's Contingency	394,889	117,614,461	117,638,006	23,545
Add CRA Payment and Xfer to Gen Const for Financed Projects	822,697	118,437,158	118,460,703	23,545
Adjust salary 2% for Communication in Police Support	23,545	118,460,703	118,460,703	0
Adjust CRA payment and Xfer to Gen Const for Finance Projects updated list	-325,602	118,135,101	118,135,101	0 Tentative Adoption
Change ENG III to City Eng	26,912	118,162,013	118,135,101	-26,912
Adj CRA revenues to their budget (+85,410)	0	118,162,013	118,220,511	58,498
Increase xfer to Neighborhood Services to cover addt needed for Carver MS Grant	26,351	118,188,364	118,220,511	32,147
Increase mgr's contingency to balance	32,147	118,220,511	118,220,511	0 Final Adoption