

PROPOSED BUDGET ADJUSTMENTS - 2022 BUDGET

Account Number	Account Title	2022 Budget		Reason for Request
		Original	Increase/ (Decrease)	
1 10-17-55215-599	Other - EAB Funds	60,000	5,274	65,274 Use remaining accumulated EAB funds for ash tree removals.
2 10-17-55300-117	Recreation Administration Wages	50,261	(11,546)	38,715 Use excess wage budget to offset the increased cost of seasonal wages as two (instead of one)
10-17-55310-120	Summer Programs Seasonal Wages	24,600	11,546	36,146 summer camp coordinators were hired to aid the incoming recreation coordinator.
3 10-16-44350-000	Right-of-Way Permit Fees	4,000	68,050	72,050 Adjust budget to reflect increase in permit fees due to TDS fees collected.
10-15-53000-291	Permitting and Inspection - TDS	-	31,371	31,371 Adjust budget to reflect TDS inspection contractor costs incurred.