

| EXHIBIT "A" | | BUDGET AMENDMENT #3 | | | | |
|-------------------------|------------------------------------|---------------------|----------|----------|-----------------|-------------------------------------|
| | | 11/12/2024 | | | | |
| | ACCOUNT DESCRIPTIONS | CURRENT BUDGET | INCREASE | DECREASE | ADJUSTED BUDGET | JUSTIFICATION |
| Customer Service | | | | | | |
| 405 | | | | | | |
| | Customer Service Fund (405) | | | | | |
| | Revenues | | | | | |
| 405-3849993 | Transfers from Utilities | 618,037 | 110,590 | | 728,627 | |
| | TOTALS | 618,037 | 110,590 | - | 728,627 | |
| | Increase in Revenues | | 110,590 | | | |
| | EXPENSES | | | | | |
| 405-3038-5001200 | SALARIES | 345,695 | 70,000 | | 415,695 | Increase for compensated absence |
| 405-3038-5002300 | LIFE/HEALTH INSURANCE | 43,846 | 23,000 | | 66,846 | Increase for health insurance |
| 405-3038-5004610 | EQUIPMENT MAINTENANCE | 16,000 | 7,714 | | 23,714 | Increase for Tantalus System |
| 405-3038-5006400 | EQUIPMENT | | 6,470 | | 6,470 | Water meter ata logging transceiver |
| 405-3038-5005410 | PROFESSIONAL DEVELOPMENT | | 3,406 | | 3,406 | Staff training |
| | TOTALS | 405,541 | 110,590 | - | 506,255 | |
| | Net Increase in Expenses | | 110,590 | | | |