



Department – Human Resources

ADJUSTMENTS IN 1000 SERIES

- Removed request to fill Human Resources Technician position -\$127,759
- Additional adjustments \$28,852 (includes reduction in retirement and workers comp)

ADJUSTMENTS IN 2000 SERIES

- Leadership training and supplies reduced by \$33,550
- Office expense reduced by \$15,000
- Education and Training reduced by \$1,500
- Labor attorney contract reduced by \$75,000
- Advertising reduced by \$15,000
- ISF/IT reduced by \$10,051

12.98% ADJUSTMENT TO SUBMITTED BUDGET