



**Budget and Management Services  
Inter-Office Correspondence**

**TO:** Jim Hartmann, County Manager

**FROM:** Michelle Venditto, Budget Director

**SUBJECT:** Revisions to Fiscal Year 2016 Operating Budget Ordinance, Section 1 and Fiscal Year 2016 Personnel Authorization Ordinance.

The following chart summarizes all budget revisions to the fiscal year 2016 adopted budget for the department and fund indicated below. The summary includes approved items, as well as items to be presented to the Board of Commissioners at the meeting date indicated. *Items for presentation are shown in bold italics.*

Fund: General Fund		Dept: Sheriff's Office	
REVENUE CATEGORY (SOURCE OF FUNDS)			
Date	Description of Revision or Adjustment	Amount	Balance
July 1, 2015	Original appropriation	\$5,321,400	\$5,321,400
June 20, 2016	Additional appropriation due to increase in Occupancy and Prepared Food tax revenues.	\$92,000	\$5,413,400
EXPENDITURES (USE OF FUNDS)			
Date	Description of Revision or Adjustment	Amount	Balance
July 1, 2015	Original appropriation	\$9,659,510	\$9,659,510
July 1, 2015	Allocation of performance pay and associated benefits	\$88,547	\$9,748,057
DATE	STAFFING	FTEs	Balance
July 1, 2015	Adopted Budget	67.00	67.00