



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

**TO:** Jim Hartmann, County Manager

**FROM:** Michelle Venditto, Budget and Management Services Director

**SUBJECT:** Revisions to Fiscal Year 2018 Operating Budget Ordinance, Section 2 and 3, and Fiscal Year 2018 Personnel Authorization Ordinance.

The following chart summarizes all budget revisions to the Fiscal Year 2018 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		Department: Community Services		
REVENUE CATEGORY (SOURCE OF FUNDS)				
Date	Description of Revision or Adjustment	Type	Amount	Balance
July 1, 2017	Adopted Budget	Various	\$5,192,216	\$5,192,216
<b>October 2, 2017</b>	<b>Proposed: Appropriate \$189,319 in building permit revenue to the General Fund</b>	<b>Licenses and Permits</b>	<b>\$189,319</b>	<b>\$5,381,535</b>
EXPENDITURES (USE OF FUNDS)				
Date	Description of Revision or Adjustment	Division	Amount	Balance
July 1, 2017	Adopted Budget		\$35,456,690	\$35,456,690
	Encumbrances Carried Forward		\$444,900	\$35,901,590
July 6 ,2017	Increase budget for natural gas rate increase from General Services Administration (GSA)	Multiple	\$4,035	\$35,905,625
<b>October 2, 2017</b>	<b>Appropriate \$189,319 for 1.00 FTE for a Plans and Permit Technician and 2.00 FTEs for General Inspectors in the Planning, Development and Inspections Division of Community Services</b>	<b>Planning, Development and Inspections</b>	<b>\$189,319</b>	<b>\$36,090,909</b>
STAFFING				
Date	Description of Revision or Adjustment	Division	FTE	Balance
July 1, 2017	Adopted Budget	Multiple	367.50	367.50
<b>October 2, 2017</b>	<b>Proposed: Add 3.00 FTEs to address increased workload in the Planning, Development and Inspections Division</b>	<b>Multiple</b>	<b>3.00</b>	<b>370.50</b>