



**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: CCBI
REVENUE CATEGORY (SOURCE OF FUNDS)				
Date	Description of Revision or Adjustment	Type	Amount	Balance
July 1, 2017	Adopted Budget		\$1,025,000	\$1,025,000
<i>October 16, 2017</i>	<i>Proposed: Transfer \$85,000 from the County Capital Improvement Fund to the General Fund for six months of salary and benefits.</i>	<i>ABC Revenue</i>	<i>\$85,000</i>	<i>\$1,110,000</i>
EXPENDITURES (USE OF FUNDS)				
Date	Description of Revision or Adjustment	Division	Amount	Balance
July 1, 2017	Adopted Budget		\$6,362,243	\$6,362,243
<i>October 16, 2017</i>	<i>Proposed: Transfer \$85,000 from the County Capital Improvement Fund to the General Fund for six months of salary and benefits.</i>	<i>Crime Laboratory</i>	<i>\$85,000</i>	<i>\$85,000</i>
STAFFING				
Date	Description of Revision or Adjustment	Division	FTE	Balance
July 1, 2017	Adopted Budget		78.50	78.50
<i>October 16, 2017</i>	<i>Proposed: Amend the Personnel Ordinance's Authorized Positions to add 2.00 FTEs to Crime Laboratory Division.</i>	<i>Crime Laboratory</i>	<i>2.00</i>	<i>80.50</i>