



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

**TO:** David Ellis, Interim County Manager

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

**SUBJECT:** Revisions to Fiscal Year 2018 Housing and Community Revitalization Project Ordinance, Section 1 and Fiscal Year 2018 Personnel Authorization Ordinance.

The following chart summarizes all budget revisions to the Fiscal Year 2018 Adopted Budget for the fund indicated below. The summary includes approved items, as well as items to be considered by the Board of Commissioners at the meeting date indicated. ***Items for consideration are shown in bold italics.***

Fund: Housing and Community Revitalization				
REVENUES				
Date	Description of Revision or Adjustment	Revenue Category	Amount	Balance
July 1, 2017	Adopted Budget		\$7,853,000	\$7,853,000
July 17, 2017	Appropriates prior year CDBG funding for improvements along Bridge and Souther Streets in Fuquay-Varina and equipment for the sprayground at Alton Massenburg Center in Wake Forest	Federal	\$129,624	\$7,982,624
July 17, 2017	Accept and appropriate funding from Town of Fuquay-Varina for improvements along Bridge and Southern Streets	Local	\$7,462	\$7,990,086
<b><i>February 19, 2018</i></b>	<b><i>Proposed: Accept and appropriate additional funding from the Town of Rolesville for construction of a sidewalk along Young Street.</i></b>	<b><i>Reimbursements</i></b>	<b><i>\$557,444</i></b>	<b><i>\$8,547,530</i></b>
EXPENDITURES				
Date	Description of Revision or Adjustment	Division	Amount	Balance
July 1, 2017	Adopted Budget		\$7,853,000	\$7,853,000
July 17, 2017	Accept and appropriate funding from Town of Fuquay-Varina for improvements along Bridge and Southern Streets	CDBG Public Facilities	\$137,086	\$7,990,086
<b><i>February 19, 2018</i></b>	<b><i>Proposed: Accept and appropriate additional funding from the Town of Rolesville for construction of a sidewalk along Young Street.</i></b>	<b><i>CDBG Public Facilities</i></b>	<b><i>\$557,444</i></b>	<b><i>\$8,547,530</i></b>
STAFFING				
Date	Description of Revision or Adjustment	Division	FTEs	Balance
July 1, 2017	Adopted Budget		8.00	8.00
September 18, 2017	Amended the Personnel Ordinance's Authorized Positions to transfer 1.00 FTE from the Human Services General Fund and increase 1.00 FTE to correct omissions in the FY 2018 Adopted Budget.	Emergency Solutions Grant	2.00	10.00