



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

TO: David Ellis, County Manager

FROM: Michelle Venditto, Budget and Management Services Director

SUBJECT: Revisions to Fiscal Year 2019 Operating Budget Ordinance, Section 2 and 3, and Fiscal Year 2019 Personnel Authorization Ordinance.

The following chart summarizes all budget revisions to the fiscal year 2019 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: Environmental Services	
REVENUE CATEGORY (SOURCE OF FUNDS)				
Date	Description of Revision or Adjustment	Type	Amount	Balance
July 1, 2018	Adopted Budget	All	\$3,627,724	\$3,627,724
EXPENDITURES (USE OF FUNDS)				
Date	Description of Revision or Adjustment	Division	Amount	Balance
July 1, 2018	Adopted Budget	All	\$13,258,847	\$13,258,847
	Encumbrances Carried Forward	All	\$9,423	\$13,268,270
October 31, 2018	Increase budget for Director merit spread	ES Administration	\$5,177	\$13,273,447
<i>June 17, 2019</i>	<i>Proposed: Increase budget for private well-water testing</i>	<i>Water Quality</i>	<i>\$190,000</i>	<i>\$13,463,447</i>
STAFFING				
Date	Description of Revision or Adjustment	Division	FTE	Balance
July 1, 2018	Adopted Budget	All	141.000	141.000