

Budget Revision 2018-17 Year End Revisions

Council Meeting Date: July 10, 2018

	Fund/Dept	Brass Org	Revenue (decrease)	Expenditures (decrease)	Transfers In(Out)	Fund Balance (decrease)
1	General Fund - VOCA Grant	605539-8111		\$ 23,109		
1	General Fund - VAWA Grant	605539-8111		\$ (110)		
1	General Fund-Police Ops			\$ (22,999)		
Description: The purpose of this budget revision is to move spending authority for the match from Police Operations to the VOCA/VAWA Grants for FY2018. Fiscal Impact: There is no net fiscal impact on the General Fund for this revisions.						
2	General Fund - Sheriff			\$ 1,200		\$ (1,200)
Description: The purpose of this budget revision is to increase the expenditure budget for the Sheriff's Office for travel expenses for the Sex Offender Boot Camp training and the National Sheriff's Association Annual Conference. Fiscal Impact: The net fiscal impact to the General Fund is an increase in expenses and a decrease in fund balance in the amount of \$1,200.						
3	General Fund - Assessor			\$ 15,020		\$ (15,020)
Description: The purpose of this budget revision is to increase the expenditure budget for the Assessor's Office for labor and benefits due to an employee having a grade increase based on HR review and an employee changing benefit selection. The full allocation to the Property Tax Valuation Fund has been made for the year. The impact of the employee salary and additional benefit increase have both been addressed in the FY2019 adopted budget for the Assessor's office. Fiscal Impact: The net fiscal impact to the General Fund is an increase in expenses and a decrease in fund balance in the amount of \$15,020.						