

## Budget Revision 2019-30

Council Meeting Date: Jan 29, 2019

	<b>Fund/Dept</b>	<b>Munis Org</b>	<b>Revenue</b> (decrease)	<b>Expenditures</b> (decrease)	<b>Transfers</b> In(Out)	<b>Fund Balance</b> (decrease)
1	General Fund - Muni Court <i>Automation Grant</i>	01118010 3479	\$ 15,000	\$ -	\$ -	\$ 15,000
2	General Fund - Police Dept <i>OBD - 100 Days Grant</i>	01165903 3456	\$ 4,452	\$ 4,452	\$ -	\$ -
3	General Fund - Police Dept <i>VOCA-VAWA Grants</i>	01165904 3329	\$ 23,400	\$ -	\$ -	\$ 23,400
4	General Fund - Police Dept <i>Bullet Proof Vests Grant</i>	01165902 3319-8557	\$ 1,880	\$ 1,444	\$ -	\$ 436
5	Fire EMS Fund <i>EMS Grant</i>	14561545 3423-8489	\$ 212	\$ 185	\$ -	\$ 27
6	Fire Marshal Fund <i>EMS Grant</i>	14461444 3425-8839	\$ 14,400	\$ 14,400	\$ -	\$ -
7	General Fund - CSD <i>CYFD JJAB Grant</i>	01150540 3479	\$ 196,664	\$ -	\$ -	\$ 196,664
8	General Fund - CSD <i>Library GO Bond</i>	01151520 3436	\$ 26,943	\$ -	\$ -	\$ 26,943
9	General Fund - CSD <i>Library State Aid</i>	01151515 3435-8519	\$ 11,265	\$ 11,265	\$ -	\$ -
10	General Fund - CSD <i>CDWI Grant</i>	01150510 3479-8142	\$ 2,013	\$ 2,013	\$ -	\$ -
11	Special Revenue Fund <i>DWI Grant</i>	14250342 3452-8369	\$ 17,000	\$ 17,000	\$ -	\$ -

**Description:** The purpose of this budget revision is to modify FY2019 revenue and expenditure budgets for grants received by the County.

**Fiscal Impact:** The net fiscal impact to the General Fund is to increase revenue by \$281,617, expenditures by \$19,174 and fund balance by \$262,443. The net fiscal impact to the Special Revenue Fund is to increase revenue and expenditure by \$17,000. The net fiscal impact to the Fire Marshal Fund is to increase revenue and expenditures by \$14,400. The net fiscal impact to the Fire EMS Fund is to increase revenue by \$212, expenditures by \$185 and fund balance by \$27.