

Budget Revision 2021-28

Council Meeting Date: January 5, 2021

	Fund & Department	Org Object	Revenue (decrease)	Expenditures (decrease)	Transfers In(Out)	Fund Balance (decrease)
1	State Shared Revenue (Road) Fund	11771410 8369		\$ (4,032)		\$ 4,032
Description: The purpose of this revision is to decrease the budget for the State Shared Revenue (Road) Fund based on actual revenues received in FY2020.						
Fiscal Impact: The net impact on the State Shared Revenue (Road) Fund is to decrease expenditures and increase fund balance by \$4,032.						
2	General Fund - Police <i>State Homeland Security Grant Program</i>	01165908 3329 8369	\$ 84,493	\$ 84,493		
Description: The purpose of this revision is to increase the revenue and expenditure budgets for the SHSGP grant for the Police Department. This revision is for two grant awards: 1) EMW-2018-SS-00056-S01 in the amount of \$59,564 and 2) EMW-2020-SS-0127-S01 in the amount of \$24,929 for a total of \$84,493.						
Fiscal Impact: The net impact on the General Fund is to increase revenue and expenditure budgets by \$84,493.						
3	General Fund - Police	01165710 3329 8369	\$ 37,500	\$ 37,500		
Description: The purpose of this revision is to increase the revenue and expenditure budgets for the Dept of Homeland Security - Hazard Mitigation Plan Update grant for the Emergency Management division of the Police Department (FEMA-PDMC-PL-06-NM-2019-05).						
Fiscal Impact: The net impact on the General Fund is to increase revenue and expenditure budgets by \$37,500.						
4	General Fund - Community Services	01151515 3435 8519	\$ 12,217	\$ 12,217		
Description: The purpose of this revision is to increase the revenue and expenditure budgets for a State Aid Grant for the Library.						
Fiscal Impact: The net impact on the General Fund is to increase revenue and expenditure budgets by \$12,217						