

**Committee Amendments
FY 2018 Budget**

Revenues:

Committee	Fund/Department	Program/ Account No.	County			Description
			Administrator Recommended	Committee Recommended	Net Change	
Ways and Means	General Fund/Regional Office of Education	671-36760	45,000	14,000	(31,000)	Recognize transfer of FTE (1) to ROE grant funding
Total Ways and Means			45,000	14,000	(31,000)	
Public Safety and Justice	Family Violence Coordinating Council/FVCC	130-33400	12,750	31,000	18,250	Appropriate grant revenues
Total Public Safety and Justice			12,750	31,000	18,250	
Total Combined Committees			57,750	45,000	(12,750)	
County Operations	No changes					
Land Use Committee	No changes					
Infrastructure	No changes					
County Health	No changes					
Executive Committee	No changes					

Expenditures:

Committee	Fund/Department	Program/ Account No.	County			Description
			Administrator Recommended	Committee Recommended	Net Change	
Ways and Means	General Fund/Regional Office of Education	671-51031	162,740	163,365	625	Recognize transfer of FTE (1) to ROE grant funding
Ways and Means	General Fund/Regional Office of Education	671-51060	3,330	4,669	1,339	Recognize transfer of FTE (1) to ROE grant funding
Ways and Means	General Fund/Regional Office of Education	671-51080	1,600	1,200	(400)	Recognize transfer of FTE (1) to ROE grant funding
Ways and Means	General Fund/Regional Office of Education	671-51241	37,997	30,203	(7,794)	Recognize transfer of FTE (1) to ROE grant funding
Ways and Means	General Fund/County Election Commissions	813-53071	-	170,000	170,000	Move judges salary from personnel to contractual
Ways and Means	General Fund/County Election Commissions	813-51150	170,000	-	(170,000)	Move judges salary from personnel to contractual
Total Ways and Means			375,667	369,437	(6,230)	
Public Safety and Justice	Family Violence Coordinating Council/FVCC	130-51040	12,500	22,905	10,405	Appropriate grant expenditures
Public Safety and Justice	Family Violence Coordinating Council/FVCC	130-52210	-	1,272	1,272	Appropriate grant expenditures
Public Safety and Justice	Family Violence Coordinating Council/FVCC	130-53071	250	5,847	5,597	Appropriate grant expenditures
Public Safety and Justice	Family Violence Coordinating Council/FVCC	130-54330	-	976	976	Appropriate grant expenditures
Public Safety and Justice	PCAPS/PCAPS	228-53071	34,000	44,000	10,000	Add'l \$\$ for spray/neuter surgeries for adopted animals
Total Public Safety and Justice			46,750	75,000	28,250	
Infrastructure	County Motor Fuel Tax Fund/CMFT	511-55105	-	140,000	140,000	Funds to acquire right of ways for capital projects
Total Infrastructure			-	140,000	140,000	
Total Combined Committees			422,417	584,437	162,020	
County Operations	No changes					
Land Use	No changes					
County Health	No changes					
Executive	No changes					

**Committee Amendments
FY 2018 Budget**

ALL FUNDS AS AMENDED

REVENUES

Recommended by Administrator	122,564,277
As Amended by Committees	(12,750)
As Amended by County Board	-
Final Revenue	<u>122,551,527</u>

EXPENDITURES

Recommended by Administrator	126,677,192
As Amended by Committees	162,020
As Amended by County Board	-
Final Expense	<u>126,839,212</u>

GENERAL FUND AS AMENDED

REVENUES

Recommended by Administrator	42,454,020
As Amended by Committees	(31,000)
As Amended by County Board	-
Final Revenue	<u>42,423,020</u>

EXPENDITURES

Recommended by Administrator	42,121,983
As Amended by Committees	(6,230)
As Amended by County Board	-
Final Expense	<u>42,115,753</u>