

General Fund Budget Comparison

FY2019 Proposed

Revenues	\$311,910,851
Appropriated	
Fund Balance	\$ 6,810,000
Expenditures	\$318,720,851
Total	\$318,720,851

FY2019 Proposed

w/Recommended Changes

Revenues	\$311,910,851
Appropriated	
Fund Balance	\$ 6,735,242
Expenditures	\$318,646,093
Total	\$318,646,093

General Fund Proposed Budget with Changes

Description of Change	Increase/ (Decrease)
*Increase in Detention Center inmate health contract	85,500
*Remove new SRO Detective position to offset jail health cost increase	(79,613)
*Convert 2 Sheriff positions from temporary to regular by reducing temporary salary budgets and transferring one position to enterprise fund	(5,645)
*Reduction to Pack Place Cultural Partnership	(75,000)
TOTAL Increase/(Decrease)	\$ (74,758)
Proposed Adopted Budget - 6/19/2018	\$ 318,646,093

Other Fund Proposed Budget Changes

Description of Change	Increase/ (Decrease)
*Transportation Fund - fund balance appropriated for vehicle contract change	\$ 124,571
*BCAT & Sheriff Forfeitures Fund - Accounting treatment change to adopt funds and merge from 4 funds to 1	<u>\$ 631,712</u>

Changes have no impact on General Fund