

10/16/18 Budget Amendment Summary

BA Title/Dept	Fund	Dept/Project	Revenue	Expenditure	Description
		4210:Restricted Intergovernmental	39,946		
		6020:Travel and Training		5,000	
1) General Fund	100	6060:Office Expenses		4,946	
		6060:Office Expenses		3,000	
		6090:Contract and Professional Services		27,000	
			<u>39,946</u>	<u>39,946</u>	
		4110:Interfund Transfer Revenue	38,372		
2) General Fund	100	Emergency Services - 6030:Vehicle Expense		25,000	
		Public Safety - 9002:Budgetary Contingency		13,372	
			<u>38,372</u>	<u>38,372</u>	
		4100: Project Revenue - Automated Compression Devices	(38,372)		
		4100: Project Revenue - Interfund Transfer Expense (Project)	38,372		
3) Capital Projects Fund	341	7000: Capital Outlay - Automated Compression Devices		(38,372)	
		8000: Interfund Transfer Expense (General Fund)		38,372	
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Enables the local health department to implement community-based interventions that address poor nutrition, physical inactivity, tobacco use, violence and unintentional injury, and chronic disease screening and management. This funding is regularly received on an annual basis, but the amount of funding has varied significantly throughout the years. Because of our inability to anticipate the level of funding, the decision was made to not budget for the funds and to request a budget amendment upon receipt. We are engaging community partners to utilize this funding (see attached budget narrative)

During the FY2019 budget process, the Board of Commissioners approved \$152,200 to be used to purchase Automated Compression Devices for Emergency Services. The county was able to purchase the devices at a lower per unit rate than expected resulting in savings of \$38,372. This amendment allows the transfer of this savings to the General fund to upfit upgraded Emergency Services vehicles. The upfits cost approximately \$25,000. The remainder of the savings will be placed into the Public Safety functional contingency account in the General Fund. The original Automated Compression Device project was funded with savings in the Capital Projects Fund. Additional savings was realized when purchasing the Automated Compression Devices. No new budget is required; savings is being used to fund the transfer.

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