

ATTACHMENT 1

Fiscal Year 2018/2019 Recommended Mid-Year Budget Adjustments

Recommended Adjustments by Fund:

APPROPRIATION INCREASE

Fund No	Fund Name	Appropriation	Dept
100	General Fund	770,853	Fire
General Fund Subtotal		<u>770,853</u>	
408	Debt Servoce-McDonnell CFD 2002-1	7,952	Finance
894	WMD-DHHS Grant	18,091	Fire
551	Self Insurance Workers' Comp	70,000	Human Resources
127	Property Tax In Lieu of Sales Tax	13,000	Information Services
323	Technology Fund	616,000	Information Services
229	Library Development Impact Fund	100,000	Library
710	HB Downtown Business Improvement District	15,460	Office of Business Dev.
212	Narcotics Forfeiture - Federal	136,000	Police
979	AB109 Public Safety Realignment	29,772	Police
984	SLESF Grant 12/13	259,347	Police
Other Funds Subtotal		<u>1,265,622</u>	
All Funds Total		<u><u>2,036,475</u></u>	