

Exhibit A - Amendments

Third Amendment to the 2019 Budget

Resolution No. TBD

For Adoption on: August 20, 2019

Study Session: August 13, 2019



Purpose of Resolution:

A resolution to amend the 2019 Budget. Summary information by Fund and Department is listed below. Additional detailed information is attached for consideration and review.

Fund	Department	Expenditure Amount	Revenue Amount	Use of Fund Balance	FTE
GENERAL FUND	Clerk & Recorder - Motor Vehicles & Elections	\$126,295	\$0	\$126,295	14.00
	Community & Economic Development	0	0	0	0.00
	Coroner's Office	12,731	0	12,731	0.25
	County Attorney's Office	39,600	0	39,600	1.00
	District Attorney's Office	203,304	0	203,304	5.00
	People & Culture	17,125	0	17,125	1.00
	Sheriff's Office	232,714	232,714	0	0.00
CAPITAL FACILITIES FUND	Facilities - Leader Blade Station	350,000	0	350,000	0.00
SOCIAL SERVICES FUND	Human Services - Child Welfare	1,019,097	917,188	101,909	17.00
	Human Services - Child Care Assistance Program (CCAP)	269,404	269,404	0	5.00
HEAD START FUND	Head Start	72,105	72,105	0	0.00
Total Appropriation		\$2,342,375	\$1,491,411	\$850,964	43.25

Fund Summary	Expenditure Amount	Revenue Amount	Use of Fund Balance	FTE
GENERAL FUND	\$631,769	\$232,714	\$399,055	21.25
CAPITAL FACILITIES FUND	350,000	0	350,000	0.00
SOCIAL SERVICES FUND	1,288,501	1,186,592	101,909	22.00
HEAD START FUND	72,105	72,105	0	0.00
Total Appropriation	\$2,342,375	\$1,491,411	\$850,964	43.25