

**2016 1ST BUDGET AMENDMENT  
BRIEF OVERVIEW**

46,269

CURRENT EXPENSE	Revenue	Expenditures	Amendment Description	Changes
BOCC/BUDGET ASSESSOR	-	(76,504)	Decrease salaries and benefits for Central Services Director, reallocating salaries. <b>Change to noticed amount</b>	(76,504)
PROSECUTOR	12,805	12,805	Increase revenue and expenditures for STOP Violence Against Women grant. <b>Change to noticed amount</b>	12,805
CIVIL SERVICE	-	4,000	Increase for testing	
HUMAN RESOURCES	-	15,000	Prothman services for recruitment of Fair Manager position	
FISCAL SERVICES		11,769	Reallocation of Central Services Director Salaries and benefits. <b>Change to noticed amount</b>	11,769
SHERIFF	-	21,269	Sick and vacation payout	
SHERIFF		(21,000)	Decreasing LEOFF I medical budget	
TRANSFER TO FUND 190		21,000	Increase transfer to Fund 190 for Humane Officer position increase	
TRANSFER TO FUND 520		75,000	Increase transfer to Fund 520. <b>Change to noticed amount</b>	75,000
TRANSFER TO FUND 106		100,000	Increase transfer to Fund 106. Transfer will only be used as needed- <b>Change to noticed amount</b>	100,000
<b>TOTALS CURRENT EXPENSE</b>	<b>12,805</b>	<b>169,339</b>		<b>123,070</b> <b>169,339</b>
<b>USE OF FUND BALANCE</b>		<b>(156,534)</b>		

OTHER FUNDS	Revenue	Expenditures	Amendment Description	615,619
SOUTHWEST WASHINGTON FAIR	100,000	129,878	Increase expenditures for annual leave payout, professional services and reallocation of Central Services Director. <b>Change to noticed amount</b>	129,878
COMMUNICATIONS	161,072	158,396	Increase revenue and expenditures for Homeland Security Grant, overtime, changes in salaries and benefits, phone system upgrade and move radio services budget to new Radio Services Fund 520- <b>Change to noticed amount</b>	102,096
GRANT AWARD	-	11,193	Increase expenditures for purchase of boat motor for Sheriff Office boating program	
PUBLIC HEALTH	71,443	51,540	Increase revenue and expenditures for consolidated contract amendment #6, which allows for increased training and increased funding for the WIC program	
CAPITAL MAINTENANCE & REPAIR	58,500	58,500	Increase revenue and expenditures for State Dept. of Ag. Grant fair program funding to install a new roof on the community events building at the fairgrounds	
CAPITAL FACILITIES PLAN		300,000	Increase expenditures for installation of camera system at the juvenile detention facility	
SOLID WASTE	51,386	51,386	Increase revenue and expenditures for DOE Litter Program grant funding	
SOLID WASTE DISP. DIST.		(29,300)	Reduce contribution to Solid Waste	
FACILITIES		117,426	Increase expenditures for annual property insurance cost, this was not included in the original 2016 budget. Also increase for reallocation of Central Services Director salary and benefits. <b>Change to noticed amount</b>	1,426
RADIO SERVICES	279,428	255,213	Reallocation of budget appropriation. Moving budget from fund 107 to the new internal service fund 520 for Radio Services operations. <b>Change to noticed amount</b>	255,213
<b>TOTALS OTHER FUNDS</b>	<b>721,829</b>	<b>1,104,232</b>		<b>611,683</b>
<b>USE OF FUND BALANCE</b>		<b>(382,403)</b>		<b>1,273,571</b>
<b>GRAND TOTAL</b>	<b>734,634</b>	<b>1,273,571</b> <b>(538,937)</b>		