

## General Fund, Post Preliminary Changes

### Revenues:

Revised General Revenues	\$153,099
Public Defense Grant, additional amount	47,600
Engineering charges to projects	124,054
Unexpended 2017 Policy Budget	100,000
Unexpended 2017 Council Goals Budget	<u>112,571</u>
Total Revenue	\$537,324

### Expenses:

Administrative Adjustments, post preliminary adjustments	
General Administrative Adjustments	(\$202,871)
Final balancing adjustment	(342)
Artesian Well Host & Ranger	25,054
Special February Election, additional funding	35,000
Committee on Diversity & Equity	5,000
Public Defense funded from grant increase	47,600
Engineering, funding vacant position 1.0 FTE	<u>124,054</u>
Total Administrative Changes	\$33,495

Council adjustments	
Council Policy Analyst	\$100,000
Code Enforcement Abatement	74,000
Climate Action Plan	80,000
Fire SCBA Gear	60,000
Winter Shelter	50,000
Election Pamphlet and Fact Sheet	10,000
Probation Software	20,000
Ambassador/Clean Team	<u>109,829</u>
	\$503,829

Total Expense Adjustments	\$537,324
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