

Fiscal Year 2018-19 Mid-Year Budget Review
Other Funds - Proposed Budget Adjustments
Exhibit B

Fund Description	Fiscal Year 2018-19		
	Revenue Increase / (Decrease)	Expenditure Increase / (Decrease)	Net Impact
202 Economic Development	\$ (20,789)		\$ (20,789)
203 Community Programs		\$ 3,688	(3,688)
210 Police Impound Fund - State	18,510		18,510
211 Police Impound Fund -Federal		18,510	(18,510)
225 General Plan Maintenance	(338,469)		(338,469)
230 Child Development	(33,625)		(33,625)
237 Park Impact Fee	(659,781)	34,213	(693,994)
239 Affordable Housing Impact Fee	(401,533)		(401,533)
250 Traffic Impact Fee	(737,307)	27,727	(765,034)
252 Supplemental Law Enforcement		34,576	(34,576)
268 Community Development Technology	441,893		441,893
299 Affordable Housing	(333,156)		(333,156)
475 General Capital	(207,789)		(207,789)
495 Marina		26,481	(26,481)
660 Vehicle Replacement		207,716	(207,716)
670 Information Technology		258,647	(258,647)
700 Accrued Benefits		60,000	(60,000)
715 PERS Liability Reserve		60,000	(60,000)
805 Property Based Improvement District	(19,391)	55,180	(74,571)
Total	\$ (2,291,437)	\$ 786,738	\$ (3,078,175)