

CHANGES FROM COUNTY MANAGER BUDGET to TENTATIVE BUDGET			
ACTIVITY	DESCRIPTION	REVENUE	EXPENSE
ACCOUNTS	BFB Adjustment TDT Fund 168	\$ 2,000,000.00	\$ 2,000,000.00
ACCOUNTS	Balancing Fund		\$ 1.00
ACCOUNTS	Create Half Cent State Revenue Share Accounting Line	\$ (6,790,816.00)	\$ (6,790,816.00)
ACCOUNTS	Fund Balance Adjust to Balance	\$ 2,981,567.00	
ACCOUNTS	Transfer Adjust Sheriff	\$ 131.00	
ACCOUNTS	Transfer Adjust Sheriff	\$ 153.00	
ACCOUNTS	Transfer Adjust TDT	\$ 179,999.00	\$ 179,999.00
CONTRACT	Contractual Increases Fire Fund 011		\$ 200,000.00
CONTRACT	Contractual Increases Facilities		\$ 16,500.00
CONTRACT	Contractual Increase Independent Audit Contract		\$ 43,516.00
CONTRACT	Contractual Increase Juvenile Detention Contract		\$ 940,000.00
CONTRACT	Contractual Increase State Medicaid Contract		\$ 166,935.00
DEBT	Debt Proceeds Animal Resources Building	\$ 26,265,568.00	\$ 26,265,568.00
GRANT	Grant - NEW RSVP Grant	\$ 110,500.00	\$ 110,500.00
GRANT	Grant - NEW RSVP Grant County Match		\$ 25,000.00
GRANT	Grant - Water Resources State Grant Increase	\$ 8,000.00	\$ 8,000.00
GRANT	Grant - Water Resources Salary and Operating Grant	\$ 12,420.00	\$ 12,420.00
NEW	Animal Resources 3 FTE		\$ 326,000.00
NEW	County Commission 3 FTE		\$ 205,696.00
NEW	Family Promise 2 Case Managers	\$ 119,000.00	\$ 119,000.00
NEW	Housing Apts Future Capital Replacement	\$ 100,000.00	\$ 100,000.00
NEW	Housing Apts Future Capital Replacement	\$ 100,000.00	\$ 100,000.00
NEW	Housing Apts Future Capital Replacement	\$ 100,000.00	\$ 100,000.00
NEW	State Statute Change County Pays School Board Full Tax Collector Costs		\$ 600,000.00
OPERATING	CRA Adjustments based upon Updated Millage Rates		\$ (47,500.00)
OPERATING	Docusign Contract Increase Usage		\$ 10,163.00
OPERATING	Health Insurance Operating Increases (Medical & Contractual) Fund 507		\$ 1,255,051.00
OPERATING	Housing Permanent Supportive Housing Increase		\$ 75,000.00
OPERATING	Housing Rapid Rehousing Increase		\$ 75,000.00
OPERATING	Medical Examiner Software		\$ 27,000.00
OPERATING	Pharmacy Operating Adjustments		\$ (355,946.00)
OPERATING	Adjusted Departmental Salaries after hiring and added Operating Costs for Outreach		\$ (11,148.00)
OPERATING	Adjusted Departmental Salaries		\$ (42,000.00)
OPERATING	Adjusted Departmental Salaries		\$ (26,048.00)
OPERATING	Adjusted Salaries Water Resources Increase for Promotion		\$ 15,127.00
OPERATING	Sheriff - FRS Retiree Adjustments		\$ 190,144.00
OPERATING	Sheriff - FRS Retiree Adjustments		\$ 79,923.00
OPERATING	Sheriff - FRS Retiree Adjustments		\$ (147.00)
OPERATING	Sheriff - FRS Retiree Adjustments		\$ 18,042.00
OPERATING	Sheriff - FRS Retiree Adjustments		\$ 153.00
OPERATING	Utilities Adjustment		\$ (1,683.00)
OPERATING	Utilities Adjustment		\$ 1,683.00
OPERATING	Utilities Adjustment		\$ 8,316.00
POLICY	Policy - Adjust to Balance 146 Stormwater Per Policy	\$ 3,613.00	\$ 3,613.00
POLICY	Policy - Adjust to Balance 149 Gas Tax Per Policy	\$ 6,468.00	
POLICY	Policy - Adjust to Balance 149 Gas Tax Per Policy	\$ 3,697.00	
POLICY	Policy - Reserve Adjustment Fire Fund 011 Per Policy		\$ (201,683.00)
POLICY	Policy - Reserve Adjustment Gas tax Fund 149		\$ 1,848.00
POLICY	Policy - Reserve Adjustment Health Insurance Fund 507		\$ (899,105.00)
POLICY	Policy - Reserve Adjustment Per Policy		\$ 296,178.00
	TOTALS	\$ 25,200,300.00	\$ 25,200,300.00